

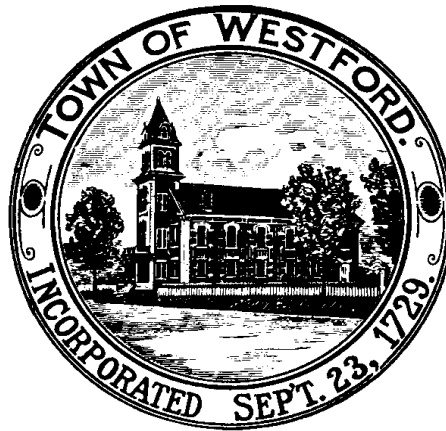
\$94,712,443

Westford Finance Committee

Report and Recommendations

2010 Annual Town Meeting Warrant

**Abbot Elementary School Gym
Saturday, March 27, 2010
10:00 a.m.**



This is your copy. Please bring it to Town Meeting.

Westford FY2011 Finance Committee Report

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Westford FY2011 Finance Committee Report

Town Meeting Information

**SATURDAY, March 27, 2010
10:00 A.M.**

**ABBOT ELEMENTARY SCHOOL GYMNASIUM
25 Depot St.**

Why you should come:

Town Meeting is the legislative branch of Westford's government, and all registered voters may attend, speak and vote at our open town meeting. Town Meeting has two primary responsibilities: establishing an annual budget by voting to appropriate money for all town departments, and voting on the town's local statutes, called bylaws.

If you are a registered voter in Westford by March 5, 2010 you can, and should, participate in town meeting. Renters as well as property owners, if registered to vote, may attend and vote at town meeting. You must attend in person, however; no absentee voting is allowed. If you are not a registered voter, you are welcome to attend town meeting as an observer.

Adjourned Meeting:

If the meeting does not finish on Saturday, the adjourned session will be on Monday, April 5, 2010, at 7 pm in the Abbot School Gym.

Special arrangements or needs:

If you require special accommodations to participate in the meeting, please contact the Town Manager's Office at (978) 692-5500 at least 24 hours in advance.

Seniors:

Transportation for seniors is offered by the Council on Aging. Please call (978) 692-5523 to reserve a spot on the Road Runner to go to Town Meeting.

Lunch:

The Westford Lions will be cooking and selling lunch at the Abbot School from noon – 1:30.

Basic Town Meeting Rules:

Free copies of the League of Women Voters of Westford's 18-page "A Guide to Town Meeting in Westford" are available at the Westford Town Clerk's office, Fletcher Library, and the League's web site, westford.com/lwv. "Town Meeting Time: A Handbook of Parliamentary Law" can be borrowed from the library. Ellen Harde, Town Moderator, has copies for sale for \$25.

Finance Committee

Westford's Finance Committee recommends the Town Manager's budget for FY11 to Annual Town Meeting. As you can read in this report, this year we are proposing an \$89,462,637 operating budget within a \$94,712,443 total budget. This budget funds our town government – the people and services that protect us, educate our children, plow our roads, maintain our infrastructure, and keep Westford running on a daily basis.

The Finance Committee produces this report to provide Westford residents and Town Meeting voters with recommendations and information on the financial issues facing Westford today.

The Finance Committee thanks the Town and School administrations, departments, employees, boards, and committees for their cooperation and assistance during the past year. We would particularly like to thank Westford's Finance Director Suzanne Marchand, Finance & Budget Analyst Dan O'Donnell, and Town Manager Jodi Ross for their enormous assistance with this report and the entire budget process. We would also like to thank Tina Landry for her work on the warrant section and the Westford Firefighters and school department employees for helping sort and distribute the reports for mailing.

The Finance Committee members are appointed by the Town Moderator to advise the Town Meeting on expenditures. They are appointed for 3-year terms.

In the end, the voters of Westford have the final call on budget decisions. The Finance Committee encourages you to attend the Annual Town Meeting on March 27, 2010 and let your voice be heard.

Town of Westford Finance Committee (2009-10)

Ingrid Nilsson, Chair
Michael Princi, Vice-Chair
Rose O'Donnell, Clerk
Ellen Doucette
Jeanne Drula
Al Herget
Mark Kost
Dennis Wrona

FY2011 TOWN OF WESTFORD BUDGET

Overview

Government is a service – providing us with education, protection, safety, health, and infrastructure to enrich our lives in Westford. Westford is fortunate to be able to generally support our current levels of service. Still, each year costs increase. We have had numerous years of expense and departmental cuts to offset our increasing contractual personnel costs. At some point, we will not be able to sustain current service levels under our existing financial constraints without changes to the operating structure of the town or additional sources of revenue.

FY2011 Recommended Budget

Operating budget	\$89,462,637
Capital budget	\$1,975,000
Other articles (Community Preservation, Supplemental Appropriations, Hwy Ch 90, Perchlorate)	\$1,891,640
Other amounts to be raised (Abbot oil spill, Snow & Ice) - estimated	\$521,504
State & county cherry sheet charges (state/county charges for services to Westford) - estimated	\$386,662
Allowance for abatements	\$475,000
TOTAL FY2011 BUDGET	\$94,712,443

OPERATING BUDGET

The town operating budget is **\$89,462,637** for FY2011. This year's operating budget increased \$1,524,233, primarily due to increases in negotiated employee compensation contracts. The largest total increases are \$1,502,544 in the School Department, \$815,919 for Unclassified (employee health insurance, pensions, Medicare, etc.), and \$417,561 for Public Safety. These increases were offset by a \$1,278,377 decrease in debt service, primarily due to the restructuring of Westford Academy's long-term debt.

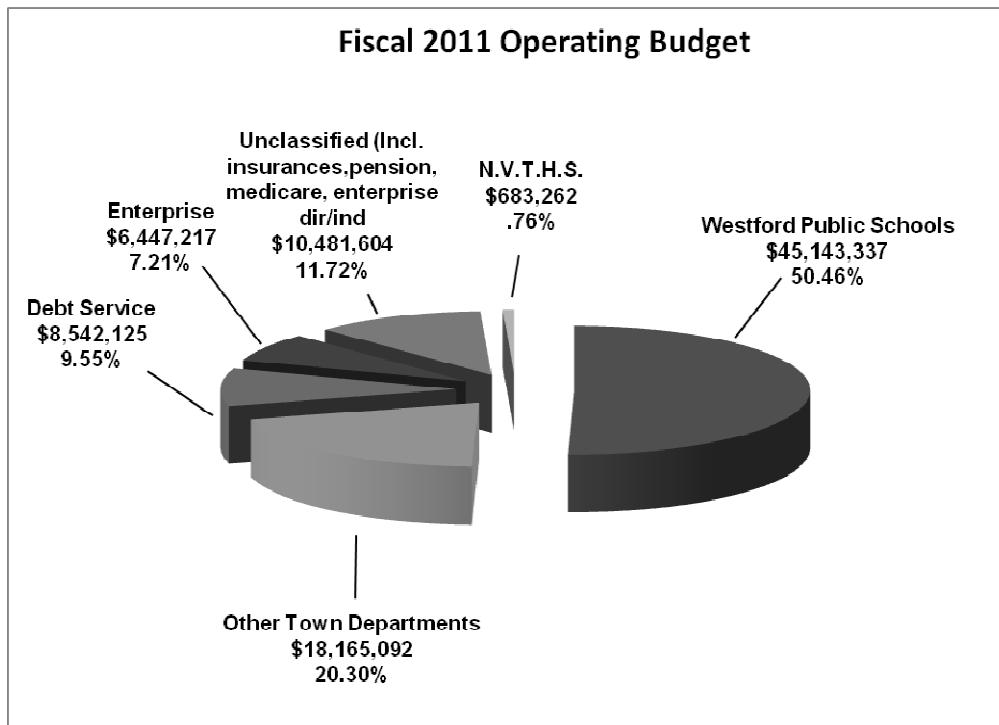
50.46% of our operating budget funds education. The next largest item is unclassified expenses at 11.72%; then debt service which is 9.55% of the budget.

This year's budget included the following assumptions:

- 5% reduction in state aid
- 2% increase in personal services (salaries)
- Level funded town expenses
- 3.25% increase from FY2010 for the Westford Public Schools
- Maintenance of minimum recommended reserves
- \$1.975 million for capital projects

Westford FY2011 Finance Committee Report

	FY10 Budget	FY11 Recommended	\$ Change from last year	% Change from last year
GENERAL GOVERNMENT	3,769,259	3,834,745	65,486	1.7%
PUBLIC SAFETY	7,218,475	7,636,036	417,561	5.8%
EDUCATION	44,324,055	45,826,599	1,502,544	3.4%
PUBLIC WORKS	4,213,605	4,134,193	(79,412)	-1.9%
HEALTH & HUMAN SERVICES	832,261	829,267	(2,994)	-0.4%
CULTURE & RECREATION	1,697,776	1,730,851	33,075	1.9%
DEBT SERVICE	9,820,502	8,542,125	(1,278,377)	-13.0%
UNCLASSIFIED	9,665,685	10,481,604	815,919	8.4%
COMMUNITY PRESERVATION FUND	789,369	887,819	98,450	12.5%
WATER ENTERPRISE FUND	3,424,152	3,387,905	(36,247)	-1.1%
RECREATION ENTERPRISE FUND	1,253,778	1,212,366	(41,412)	-3.3%
AMBULANCE ENTERPRISE FUND	929,486	959,127	29,641	3.2%
TOTAL OPERATING BUDGET	87,938,404	89,462,637	1,524,233	1.7%



Westford FY2011 Finance Committee Report

This year (FY2011) the Finance Committee recommends a \$94,712,443 budget. This is \$675,974 million more (0.72%) than FY2010's \$94,036,469 budget. Last year's budget was comprised of the original appropriation of \$91,797,287 with the differences attributed to the following changes:

April 2009 FinCom Book Printed Budget	\$91,797,287
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ADD:	
Community Preservation May 2009 Appropriations	1,858,010
Ambulance Enterprise Special Article - Emerson Hospital	30,000
Unpaid Bills - Previous Fiscal Years	57
Supplemental Appropriation - Debt Service - Cameron Senior Center	80,000
Supplemental Appropriation Assistant Town Engineer	32,000
Supplemental Appropriation - Ambulance Enterprise - ALS	62,400
Budget Transfer - Police Dept.	12,000
From Capital Stabilization - WA Treatment Plant Upgrade	75,000
From Capital Stabilization - Nabnasset Roof Design	55,000
Increase - FY10 Cherry Sheets Offsets	25,525
Increase in FY10 State Cherry Charges	85,560

LESS:	
Snow & Ice FY10 Actual Less than Expected	-49,922
FY10 Abbot Oil Actual Less than Expected	-2,796
Change in FY10 Allow & Abate Overlay	-23,652

Adjusted 2010 Budget	\$94,036,469
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EXPENSES

Collective bargaining obligations and government mandates continue to pressure our expenses. Health insurance and pension liabilities continue to grow across all departments.

Personnel

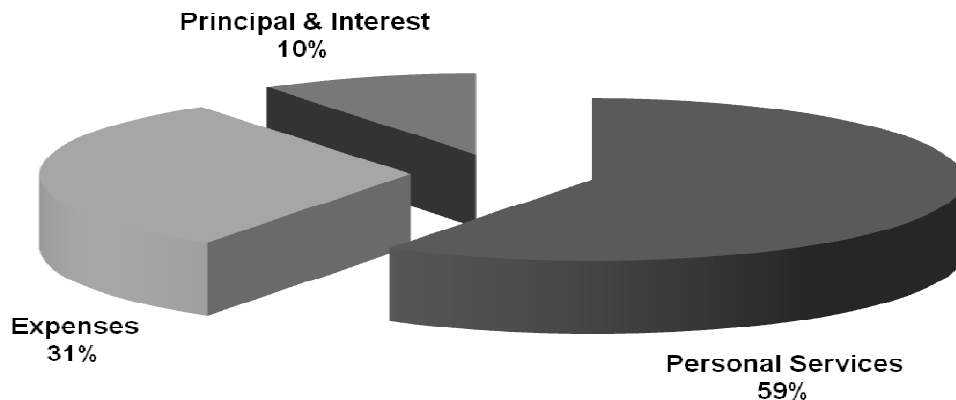
Our largest expense is personnel, comprising almost 60% of our total budget. The town employs 973 full-time people/equivalents. Our responsive town government and the high service levels we receive are direct results of the excellent people we employ in Westford.

Unlike other communities in the Commonwealth, we are again fortunate this year not to be forced to have large lay-offs that would directly impact our services.

The Westford Public Schools budget's 3.25% increase is driven primarily by employee compensation obligations. The schools employ 745 people. A level service budget after contract obligations would have resulted in a 3.98% increase.

Health insurance costs were held to a 5.5% increase.

Expenditures in Operating Budget FY11



Operating Expenses

All departments made cuts in their operating expenses. Measures to reduce operating expenses include:

- Reduced gasoline and utility expenses
- Abbot oil spill costs winding down
- Solid waste tipping fees down from \$73 to \$67 per ton
- School and Energy Committee are installing solar panels on school roofs
- MEMA/FEMA reimbursement for ice storm expenses
- New solid waste and recycling contract
- Town Hall renovation bids came in lower than estimated
- Recreation Enterprise fund self-supporting with no General Fund subsidy.

Extraordinary Expense: Perchlorate Remediation

Since 2004 Westford has been responding to perchlorate contamination issues in the area surrounding Snake Meadow Hill. In 2007 the Massachusetts Department of Environmental Protection identified the Town of Westford and Maine Drilling & Blasting as potentially responsible parties for the contamination. As approved at our July 2009 Special Town Meeting, Westford has begun numerous projects to address the contamination of the town's water supply and resources and to prevent further contamination of the aquifer. These include the construction of the Stepinski Well, and upgrade of the Cote Well, installation of new water transmission lines, and the construction of a resin-based perchlorate treatment plant facility. Westford has been awarded 2% financing through State Stimulus funds for these construction projects. We also will receive 20% principal forgiveness. The interest savings and principal forgiveness will save Westford \$1.1 million versus conventional borrowing, thus lowering the amount we will need to borrow to \$1,920,424. Maine Drilling and Blasting will contribute \$1 million settlement to help offset the costs of the remediation. We will use these funds to offset future perchlorate-related expenses. To date, Westford (including the Water Enterprise Fund/Water Department) will spend over \$4 million on perchlorate remediation.

Debt Service

Currently Westford holds \$81.04 million in debt obligations that fund most of our large capital and infrastructural projects. Most of our debt is excluded, that is the voters approved funding the \$75 million of excluded debt through higher taxes, outside of Proposition 2 ½ limitations.

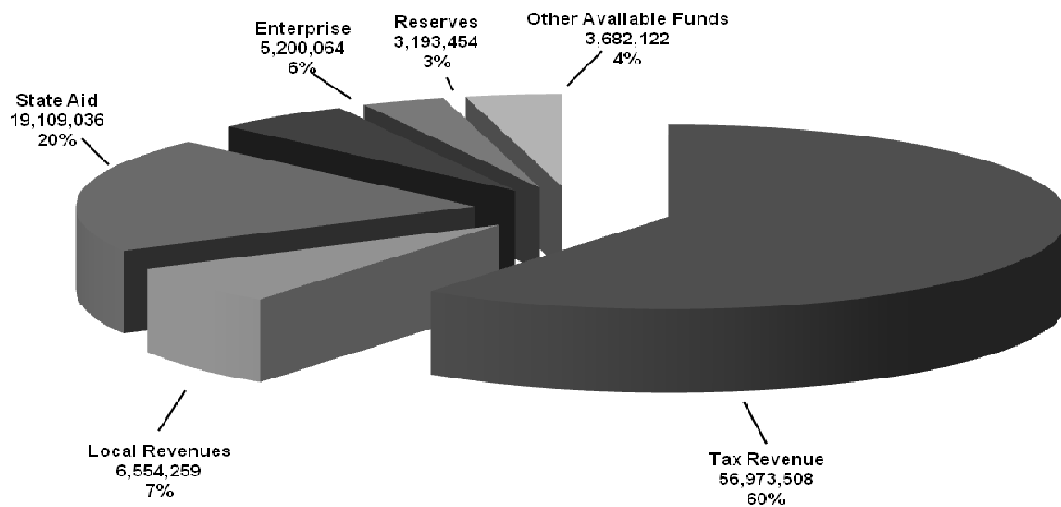
REVENUE AND AVAILABLE FUNDS**FY2011 Projected Revenue**

	FY2011 Revenue	Change from FY2010
Tax Revenue (property tax)	\$56,273,508	1.6%
New Growth	\$700,000	31.8%
State Aid	\$19,109,036	-4.5%
Local Revenue	\$6,554,259	-0.9%
Enterprise Revenue (Water, Ambulance & Recreation)	\$5,200,064	1.7%
Available Funds (State Highway funds, Debt Exclusion offsets, Overlay Surplus, Community Preservation funds, Wetland fees)	\$3,682,122	-14.6%
TOTAL FY2011 REVENUE	\$91,518,989	-0.1%
Free Cash (savings) applied to Balance Budget (to be applied at Fall Special Town Meeting)	\$3,193,454	53.1%
TOTAL OUTLAY	\$94,712,443	0.7%

In FY10 we experienced a decrease in state aid (-\$1.18 million). We anticipate this trend will continue in FY2011 and have assumed a 5% decrease in state aid in our budget (-\$905,000).

Currently 60% of our budget is paid by property taxes. Of these taxes, about 86% comes from residential property owners. Our local property tax revenue increases annually at 2.5%, in accordance to the legal limitations of Proposition 2½. The average single-family residential tax bill in FY10 was \$6,594. This is based on a median assessed value of \$440,050 (decreased from \$459,100 last year) at the FY10 residential tax rate of \$14.63 per thousand.

Estimated Revenue / Available Funds FY11



The Permitting Department has developed new software that they have begun selling to other towns. We have planned a slight increase in new growth revenue due to several commercial and residential projects underway in town. We have also factored in minor increases in Motor Vehicle Excise Tax due to incentives offered by the federal government. We have significantly reduced our investment revenue estimate (down \$300,000) due to the current depressed economy.

The Town received \$570,952 in state and federal reimbursement for the \$708,044 in clean-up costs for the December 2008 ice storm. Also, Westford has been offered a \$1 million settlement from Maine Drilling & Blasting to be used towards cleaning up the perchlorate in our town water.

Free Cash Used To Balance Budget

\$3,143,758 of Free Cash is estimated to be needed at the fall Special Town Meeting to balance the FY11 budget. Free Cash is our town's savings. Last year \$2,053,913 was used to balance the budget.

Through diligent management, we are able to realize significant appropriation close-outs at year end. These funds return to free cash, annually replenishing our reserves. Our policy has been to maintain a minimum of 5% of the operating budget in reserves. The 5% balance in reserves is a large factor in our positive bond rating (which guides interest rates on debt). At this time we project a free cash level of \$124,823 below minimum recommended reserves.

Capital

Our Town's infrastructure continues to require a significant amount of capital in order to preserve its assets from deteriorating. The Finance Committee advocates deliberate and prioritized capital planning of the funds that can afford to be allocated to this area. All capital requests are evaluated and prioritized over a 5-year period by the Capital Planning Committee. Each year we target allocating around \$1.5 million to capital.

Westford FY2011 Finance Committee Report

This year we recommend almost \$1.975 million in capital spending. We recommend the 15 projects outlined in Article 13, totaling \$1,539,272, as well as putting \$435,728 into the Capital Stabilization Fund. The increased amount over \$1.5 million is due to the closing out of past capital projects, where the actual spending came in less than the original projection.

Moving forward

Although this continues to be a challenging economic climate and this budget does not meet every need as identified by the town and schools, the Finance Committee believes that this budget will allow the town to continue to deliver quality services. We will continue to balance our service needs with the fiscal reality we face today. Together with the Town Manager and all departments and boards, we will continue to seek avenues to increase efficiencies and save money, while still maintaining Westford's excellent educational and municipal services.

Department Detail — General Government

	FY09 Actual	FY10 Budget	FY11 TMR	\$ Increase (Decrease)	% Increase (Decrease)
Personal Services	2,070,747	2,236,828	2,326,895	90,067	4.03%
Expenses	1,650,088	1,264,144	1,215,850	(48,294)	(3.82%)
Other	690,203	268,287	292,000	23,713	8.84%
Total	4,411,038	3,769,259	3,834,745	65,486	1.74%

Changes

The General Government budget increased 1.74% (\$65,486) due to wage and step increases in existing contracts. Other factors include:

1. Allocating \$5,000 to the Tax Possession Committee to allow them to dispose of excess properties. They received a \$3,000 reserve fund transfer in FY10.
2. \$15,000 for management performance training.
3. An increase in Town Hall utilities to accommodate the re-occupation of the town hall.
4. Filling the vacant Assistant Town Accountant position.
5. Eliminating the shared administrative position between the Town Manager's office and the Town Accountant's office. It is now fully assigned to the Town Accountant's office.

The major cost reduction was in Technology which brought the maintenance of Munis, the town's primary software application for personnel and financial management, in-house resulting in a savings of \$35,154.

Remediation for the perchlorate contamination continues. \$115,000 was transferred from the Finance Committee Reserve fund for perchlorate-related expenses.

Department Detail – Public Safety

	FY09 Actual	FY10 Budget	FY11 TMR	\$ Increase (Decrease)	% Increase (Decrease)
Personal Services	6,473,803	6,771,070	7,102,165	331,095	4.89%
Expenses	636,218	695,891	704,411	8,520	1.22%
Offset	(323,739)	(248,486)	(170,540)	77,946	(31.37%)
Total	6,786,282	7,218,475	7,636,036	417,561	5.78%

Changes

The public safety budget increased by 5.78% (\$417,561), including personal services increases of 4.89%. These increases are due to scheduled pay raises, reductions in State reimbursements and the costs of additional staffing.

In the Police Department, two additional dispatchers were added to cover increased call volumes. In addition, the Town must now pay a significantly larger portion of the Quinn Bill compensation. In FY2010, this amount was \$379,370, of which we expected the State to pay 50% (\$189,685); however the State reduced their payment to \$28,855, requiring the Town to fund an additional \$153,830. In FY2011, the total Quinn bill amount will be \$396,071. The State should provide \$198,035; however, at the time we went to press, we do not know the amount of reimbursement from the State.

In the Fire Department, some of the increased costs in personal services are due to the phasing out of the SAFER grant for the staffing of the Rogers Fire Station, as expected. The first year of Rogers staffing (FY09), the Town's cost was \$93,000. In FY10, it is \$180,000 and in FY11, the Town's costs will be \$349,000. The SAFER offset this year was \$170,540.

Department Detail— Education

State law dictates that Town Meeting may vote only upon the total amount of the School Department's operating budget. Town Meeting can amend the total amount allocated to the School Department, but only the School Committee has the authority to direct how the funds will be spent.

	FY09 Actual	FY10 Budget	FY11 TMR	\$ Increase (Decrease)	% Increase (Decrease)
Westford Public Schools	42,511,840	43,722,360	45,143,337	1,420,977	3.25%
Nashoba Tech	632,032	591,918	683,262	91,344	15.43%
Total	43,143,872	44,314,278	45,826,599	1,512,321	3.41%

Westford Public Schools

Description	FY 2010 Appropriation	FY 2011 School Comm. Budget	\$ Increase (Decrease)	% Increase (Decrease)
School Committee	13,430	13,430	-	-
Superintendent	286,851	282,442	(4,409)	(1.5)
Assistant Superintendent	198,250	196,009	(2,241)	(1.1)
Business Office	381,628	385,367	3,739	1.0
Human Resources & Benefits	105,365	108,253	2,888	2.7
Compensation Reserve	-	220,607	220,607	-
Legal Services	51,382	51,382	-	-
Swide Info Mgmt/ Technology	248,971	252,846	3,875	1.6
Curriculum Directors	285,706	288,049	2,343	0.8
School Leadership / Bldg Level	2,478,483	2,471,244	(7,239)	(0.3)
Non - Instructional Bldg Tech	14,450	14,450	-	-
Classroom Teachers	20,264,056	21,151,910	887,854	4.4
Teacher Specialists	3,223,381	3,387,438	164,057	5.1
Instr Coord / Team Leaders	319,347	329,149	9,802	3.1
Medical / Therapeutic Services	399,266	408,170	8,904	2.2
Teacher Substitutes	252,158	252,858	700	0.3
Instructional Assistants	1,792,366	1,882,514	90,148	5.0
Library / Media Center Salaries	647,668	678,167	30,499	4.7
Subs For Prof Development	35,000	35,000	-	-
Prof Development Expenses	534,474	557,432	22,958	4.3
Textbooks & Related	374,991	284,747	(90,244)	(24.1)
Library Instructional Material	74,229	26,205	(48,024)	(64.7)
Instructional Equipment	34,182	34,477	295	0.9
General Instructional Supplies	469,180	449,694	(19,486)	(4.2)
Other Instructional Services	45,361	50,361	5,000	11.0
Classroom Instructional Tech	71,415	75,620	4,205	5.9
Library Instructional Hardware	1,800	1,000	(800)	(44.4)

Westford FY2011 Finance Committee Report

Description	FY 2010 Budget	FY 2011 School Comm. Budget	\$ Increase (Decrease)	% Increase (Decrease)
Instructional Software	46,853	48,548	1,695	3.6
Guidance & Adjust Counselors	1,543,870	1,612,783	68,913	4.5
Testing & Assessment	31,291	31,291	-	-
Psychological Services	133,295	148,056	14,761	11.1
Health Services	552,330	564,582	12,252	2.2
Transportation	1,852,134	1,859,904	7,770	0.4
Athletics	454,352	445,409	(8,943)	(2.0)
Other Student Activities	171,124	173,380	2,256	1.3
Custodial Services	1,579,049	1,565,042	(14,007)	(0.9)
Heating Of Buildings	774,309	774,309	-	-
Utilities	1,166,041	1,166,041	-	-
Maintenance Of Grounds	53,600	53,600	-	-
Maintenance Of Buildings	888,653	908,795	20,142	2.3
Building Security	35,500	35,500	-	-
Maintenance Of Equipment	133,494	133,494	-	-
Networking/ Telecommunications	45,000	72,250	27,250	60.6
Technology Maintenance	248,324	251,781	3,457	1.4
Non - Employee Insurance	6,000	6,000	-	-
Lease Of Equipment	150,500	150,500	-	-
Lease Of Buildings	-	-	-	-
Civic Activities	4,000	4,000	-	-
Acquisition Of Equip (>\$5,000)	13,370	13,370	-	-
Tuitions	1,235,881	1,235,881	-	-
TOTAL	43,722,360	45,143,337	1,420,977	3.25

Personal Services / Expenses

	FY 2010 Budget	% of Total	FY 2011 School Comm. Budget	% of Total	% Change from FY10
Personal Services	36,037,617		82.4		37,546,536
Expenses	7,684,743		17.6		7,596,801
Total	43,722,360		100.0		45,143,337

Changes

The Westford Public Schools has an increase in appropriation from FY 2010 to FY 2011 of 3.25% (\$1,420,977). The primary component of this increase is negotiated salary increases for existing employees.

If all programs, personnel, and services were carried forward from FY2010, and adjusted to include staffing changes at the high school and elementary level, the school budget would have increased by 3.98% (\$1,739,657). To hold the increase to 3.25% and still be able to cover the costs of the additional staff required at Westford Academy, the department

Westford FY2011 Finance Committee Report

reduced two positions at the elementary level, reflecting decreased enrollment, and reduced other personnel and services by \$318,680.

In addition, the School Department has applied for, but has not yet received, \$1.4 million in stimulus funds for one-time expenses in order to meet foundation level spending. Anticipated expenditures will be for guidance counselors, textbooks, expansion of the library collection, new technology, science lab equipment and professional development.

FY 2010 Final Budget		<u>\$43,722,360</u>
FY2011 Carry Forward Budget (All personnel, programs, and services carried forward at 2011 rates)		\$45,383,512
Add: New Special Education Requests for FY 2011		
2.2 FTE Gr. 9-12 Teachers	120,869	
1.0 FTE Gr. 9-12 Instructional Technology Specialist	54,586	
WA Internship Coordinator Stipend	<u>5,000</u>	
		\$180,455
Less 2.0 FTE Reduce Elementary Teaching Staff	<u>(101,950)</u>	
		\$78,505
Less: Net Reductions to Carry forward Budget		
<u>Staffing Adjustments</u>		
Decrease 0.6 FTE Curriculum Coordination Staff	(35,000)	
Decrease 0.5 FTE WA Instructional Technology Specialist	(26,806)	
Reduce Salary Account / Potential Turnover Savings	<u>(9,515)</u>	
		(\$71,321)
Additional Offsets to Alternate Funds		
Instructional Supplies to School Choice	(50,000)	
Gr. 3-5 Music Teacher Salaries to School Choice	(10,000)	
Athletic Administrative Salary to Athletic Revolving	(15,000)	
Middle School Activity Stipends to Activity Revolving	<u>(5,000)</u>	
		(\$80,000)
Eliminate Library Collection Funds	(52,359)	
Reduce Curriculum Instructional Supplies and Texts	(50,000)	
Reduce Reading Recovery Training Funds	<u>(5,000)</u>	
		(\$107,359)
Increase Fees to Raise Revenue / Offset Budget		
Increase Bus Fee from \$200 to \$225	(50,000)	
Add \$10 Late Bus Fee for Student Without a Regular Pass	<u>(10,000)</u>	
		(\$60,000)
FY 2011 Requested Appropriation		<u>\$45,143,337</u>

Nashoba Valley Technical High School

Westford's assessment for Nashoba Tech is up 15.4% (\$101,177) from FY2010. In part, this increase is the result of the enrollment of 8 additional students bringing to 69 the number of Westford students who will be attending Nashoba Tech for the 2010-11 school year. The per pupil cost to Westford is approximately \$11,770. From all districts, 585 students attended Nashoba Tech this year, up 46 students from the year before.

Enrollment at Nashoba Tech by district:

- Chelmsford 23.8%
- Pepperell 22.5%
- Townsend 18.7%
- **Westford 10.4%**
- Shirley 8.9%
- Littleton 8.2%
- Groton 7.5%

Department Detail— Public Works

	FY09 Actual	FY10 Budget	FY11 TMR	\$ Increase (Decrease)	% Increase (Decrease)
Personal Services	1,546,704	1,435,401	1,526,441	91,040	6.34%
Expenses	3,168,592	2,778,204	2,607,752	(170,452)	(6.14%)
Total	4,715,296	4,213,605	4,134,193	(79,412)	(1.88%)

Changes

The Public Works budget was reduced by 1.88%. The Assistant Town Engineer position has been filled, as has a Highway mechanic. The Assistant Town Engineer position was unfilled for a full year; while the Highway Department was short a mechanic for over 16 months.

Westford received \$528,376 in federal (FEMA) and \$78,255 state (MEMA) emergency management funds for the December 2008 ice storm cleanup. Total ice storm costs were just over \$700,000. Estimated final cost to the town is \$708,044 after FEMA/MEMA reimbursement.

Solid waste (trash) tonnage is declining in Westford, while we are recycling more.

A new contract for solid waste removal and recycling will hold down the cost increases for this service and provide significant savings over the next five years (Article 9). Last year our solid waste costs were \$605,851. With this new 5-year contract the first two years will cost \$598,600; Year 3 will see a 1% increase and Years 4 and 5 a 2% increase. FY10's recycling costs were \$185,233. Years 1-3 of the new recycling contract will cost \$233,000 annually, taking into account Westford's increased recycling rate and the depressed recycling after-market. Years 4 and 5 will see a 2% increase.

The Ad-Hoc Public Works Committee has been extremely active exploring potential consolidations and efficiencies in the area of Town operations. At the time of this report's printing, no decisions have been made regarding any changes in this area.

Department Detail — Health and Human Services

	FY09 Actual	FY10 Budget	FY11 TMR	\$ Increase (Decrease)	% Increase (Decrease)
Personal Services	670,003	660,242	666,774	6,532	.99%
Expenses	156,039	172,019	162,493	(9,526)	(5.54%)
Offsets	(4,875)	0	0	0	NA
Total	821,167	832,261	829,267	(2,994)	(0.36%)

Changes

The Health and Human Services budget was reduced by 0.36% (\$2,944). Increases were attributed to contractual step and wage increases. The personal services budget was offset by the combination of two positions (Office Manager & Senior Assistant) into a single Records Supervisor position.

The Health Department received a reserve fund transfer of \$9,000 to procure H1N1 flu vaccine.

Department Detail — Culture and Recreation:

	FY09 Actual	FY10 Budget	FY11 TMR	\$ Increase (Decrease)	% Increase (Decrease)
Personal Services	1,520,869	1,509,452	1,552,742	43,290	2.87%
Expenses	401,928	449,893	443,094	(6,799)	(1.51%)
Offset	(310,188)	(261,569)	(264,985)	(3,416)	(1.31%)
Total	1,612,609	1,697,776	1,730,851	33,075	1.95%

Changes

FY2011 will be the third full year that the Recreation Enterprise Fund is in operation. The Recreation Enterprise Fund now fully covers its own costs through its programming revenue and no longer requires any General Fund subsidy. This is an excellent result.

Some expenses are shared with the Parks and Cemetery departments and those shared costs are allocated appropriately across both budgets. The above offset reflects the offset by the Recreation Enterprise Fund.

Department Detail — Debt Service

	FY09 Actual	FY10 Budget	FY11 TMR	\$ Increase (Decrease)	% Increase (Decrease)
Exempt	8,424,129	9,019,359	7,655,384	(1,363,975)	-15.12%
Non-Exempt	815,922	801,143	885,563	84,420	10.54%
Total	9,240,051	9,812,802	8,540,947	(1,278,377)	-13.02%

	Year of Loan Expiration	FY10 Budget \$	FY 11 Budget \$
<u>Long Term Debt - Exempt:</u>			
ACADEMY CONST	2010	\$ 1,643,000	\$ -
ACADEMY REFUNDING 1	2020	797,950	571,450
ACADEMY REFUNDING 2	2014	1,272,013	1,606,703
ELEMENTARY SCHOOL CONST -Crisafulli/Miller	2023	1,584,013	1,590,413
MIDDLE SCHOOL CONST - Stony Brook	2023	1,505,801	1,518,664
MIDDLE SCHOOL REFIN 93 ISSUE - Blanchard	2011	762,200	708,900
CLASSROOM CONV DAY ABBOT	2014	65,698	63,415
SENIOR CENTER DESIGN (385K)	2013	119,606	102,719
SENIOR CENTER CONSTRUCTION	2030	80,000	330,600
HIGHWAY GARAGE CONSTRUCTION	2024	836,881	821,131
HIGHWAY GARAGE CONST 2	2016	102,400	99,200
HIGHWAY GARAGE A&E	2018	67,188	65,563
FIRE STATION CONST	2014	125,423	121,065
FIRE STATION SUPPLEMENTAL	2013	22,875	22,225
BORDELEAU LAND ACQ	2013	34,313	33,338
Long Term Debt - Exempt Total		\$ 9,019,359	\$ 7,655,384

<u>Long Term Debt - Non Exempt:</u>			
LAND ACQ HILL PROPERTY	2010	\$ 68,900	\$ -
MODULAR CLASSROOMS Refunding 1, Academy Ref 2	2010	201,400	-
ABBOT SEPTIC TOWN CTR EXT	2011	114,375	111,125
GROTON ROAD WATER MAIN ESTIMATED	2013 Est	40,000	40,000
SCHOOL BLDG & FAC REPAIR(ABBOT WINDOWS)	2014	119,175	115,875
LAND ACQ DREW PARCEL	2014	11,945	11,530
ABBOT SEPTIC TOWN CTR EXT-BOND 2	2014	47,550	46,350
MODULAR CLASSROOMS Refunding 1, Academy Ref 2	2015	35,238	233,125
SEWER EXTENSION	2019	150,800	146,400
TITLE V	2020	4,060	4,087
TOWN HALL CONSTRUCTION G/F ESTIMATED	2031		128,550
WPAT – PERCHLORATE REMEDIATION	2031		48,521
Long Term Debt - Non Exempt		\$ 793,443	\$ 885,563

Principal & Interest Outstanding

Loan Category	Year of	Projected Payment Totals as of June 30, 2010		
	Loan Expiration	Principal	Interest	Total
ACADEMY REFUNDING 1	2020	\$8,200,000	\$2,472,613	\$10,672,613
ACADEMY REFUNDING 2	2014	5,542,000	352,890	5,894,890
ELEMENTARY SCHOOL CONST - Crisafulli/Miller	2023	15,735,000	5,314,275	21,049,275
MIDDLE SCHOOL CONST - Stony Brook	2023	14,995,000	5,062,676	20,057,676
MIDDLE SCHOOL REFIN 93 ISSUE - Blanchard	2011	695,000	13,900	708,900
CLASSROOM CONV DAY ABBOT	2014	220,000	19,415	239,415
SENIOR CENTER DESIGN (385K)	2013	285,000	13,419	298,419
SENIOR CENTER CONSTRUCTION	2030	4,000,000	1,432,000	5,432,000
HIGHWAY GARAGE CONSTRUCTION	2024	6,815,000	2,204,900	9,019,900
HIGHWAY GARAGE CONST 2	2016	480,000	67,200	547,200
HIGHWAY GARAGE A&E	2018	400,000	71,313	471,313
FIRE STATION CONST	2014	420,000	37,065	457,065
FIRE STATION SUPPLEMENTAL	2013	60,000	4,525	64,525
BORDELEAU LAND ACQ	2013	90,000	6,788	96,788
Long Term Debt - Exempt Total		\$57,937,000	\$17,072,978	\$75,009,978
ABBOT SEPTIC TOWN CTR EXT	2011	\$300,000	\$22,625	\$322,625
GROTON ROAD WATER MAIN ESTIMATED	2013 Est	105,000	15,000	120,000
SCHOOL BLDG & FAC REPAIR(ABBOT WINDOWS)	2014	400,000	41,000	441,000
AND ACQ DREW PARCEL	2014	40,000	3,530	43,530
ABBOT SEPTIC TOWN CTR EXT-BOND 2	2014	160,000	16,400	176,400
MODULAR CLASSROOMS Refunding 1, Academy Ref 2	2015	988,000	76,010	1,064,010
SEWER EXTENSION	2019	910,000	180,400	1,090,400
TITLE V	2020	40,505	-	40,505
TOWN HALL CONSTRUCTION G/F ESTIMATED	2031	1,275,000	488,550	1,763,550
WPAT - PERCHLORATE REMEDIATION	2031	799,167	171,234	970,401
Long Term Debt - Non Exempt Total		\$5,017,672	\$1,014,749	\$6,032,421

Changes

The preliminary estimates for the design and construction of the Senior Center are now included in the Exempt Long Term Debt category, and the preliminary estimates for the Town Hall construction are now included in the Non Exempt Long Term Category. The Long-Term Exempt Debt's \$1,278,377 decrease is mostly from the restructuring of the long term debt for the Academy. Long-Term Non-Exempt Debt's increase is due Town Hall construction debt and WPAT Perchlorate remediation debt. Final payments were made in FY10 for the Hill Property Land Acquisition and Modular Classrooms.

Department Detail – Unclassified

	FY09 Actual	FY10 Budget	FY11 TMR	\$ Increase (Decrease)	% Increase (Decrease)
Health Insurance	5,075,482*	6,500,000	7,150,000	650,000	10.00%
Other Insurance					
and Benefits	3,798,717	3,954,857	4,003,502	48,645	1.23%
Offsets	(787,300)	(789,172)	(671,898)	117,274	17.45%
Total	8,086,899	9,665,685	10,481,604	815,919	8.44%

Changes

Increases in the Unclassified portion of the budget are primarily due to \$650,000 in projected health care cost increases and \$103,891 increases in Pension Assessment. Part of the increase in health care costs is also attributed to approximately thirty (30) town employees recently opting to participate in the town's health care plan who had previously not been covered, resulting in a higher cost to the town. There also seem to be increased enrollments of dependents and spouses attributed to the weak U.S. economy, lay-offs, etc.

*The FY09 Actual Health Insurance budget figure displayed above includes a 900,000 offset from School Stimulus funds. The total Town cost for the health insurance in FY09 was \$5,975,482.

Enterprise Funds:

Westford has three enterprise funds that provide goods or services to the public for a fee that contributes to the support of the entity.

- Water: established 1992 and all expenses are covered by the water-takers.
- Ambulance: established in 2004.
- Recreation: established in 2008.

Department Detail — Water Enterprise Fund

	FY09 Actual	FY10 Budget	FY11 TMR	\$ Increase (Decrease)	% Increase (Decrease)
Personal					
Services	928,935	991,620	1,006,068	14,448	1.46%
Expenses	1,454,566	1,629,322	1,527,885	(101,437)	(6.23%)
Capital	662,825	803,210	853,952	50,742	6.32%
Total	3,046,326	3,424,152	3,387,905	(36,247)	(1.06%)

Changes

Perchlorate: Since 2004 the Water Department has participated significantly in perchlorate remediation actions. The Water Enterprise Fund expended \$314,386 during this period for remediation action, primarily for the design, construction and resin of the Cote Well and for expenses associated with the building of the Stepinski Well. As these funds came from the water takers and not the town as a whole, the Town of Westford will reimburse the Water Enterprise Fund \$314,386 from the Maine Drilling and Blasting settlement.

Capital: Current Water Enterprise capital expenses (\$853,952) cover the principal and interest for various borrowing projects including the upgrade of the Byrne Ave. water main, a portion of the purchase of the Stepinski parcel, upgrades of the Country Rd. well, Massachusetts Water Pollution Abatement Trust financed filtration projects, and the WPAT financed Perchlorate Remediation Projects.

Considerations

All costs for this Enterprise are borne by the water takers; there is no subsidy and no impact on the property tax rate.

Department Detail— Ambulance Enterprise Fund

	FY09 Actual	FY10 Budget	FY11 TMR	\$ Increase (Decrease)	% Increase (Decrease)
Personal					
Services	516,536	570,442	597,158	26,716	4.68%
Expenses	307,452	359,044	361,969	2,925	.81%
Total	823,988	929,486	959,127	29,641	3.19%

Changes

In 2010 there was a supplemental increase to the Ambulance Enterprise Fund to support the establishment of Advance Life Support services (ALS). The FY10 budget was increased by \$62,400 at the October Special Town Meeting to account for hiring and training of staff and the procurement of equipment.

Department Detail — Recreation Enterprise Fund

	FY09 Actual	FY10 Budget	FY11 TMR	\$ Increase (Decrease)	% Increase (Decrease)
Personal					
Services	895,009	949,680	947,955	(1,725)	(.18%)
Expenses	332,980	304,098	264,411	(39,687)	(13.05%)
Total	1,227,989	1,253,788	1,212,366	(24,190)	(3.30%)

Changes

FY2011 will be the third full year that the Recreation Enterprise Fund is in operation. The Recreation Enterprise Fund now fully covers its own costs through its programming revenue and no longer requires any General Fund subsidy.

Some expenses are shared with the Parks and Cemetery departments and those shared costs are allocated appropriately across both budgets.

Department Detail — Community Preservation Fund

	FY09 Actual	FY10 Budget	FY11 TMR	\$ Increase (Decrease)	% Increase (Decrease)
Principal & Interest	789,269	789,369	887,819	98,450	12.50%
Total	789,269	789,369	887,819	98,450	12.50%

Changes

These amounts are the principal and interest payments for Community Preservation borrowing. In addition to the payments made for our purchase of East Boston Camps, the FY11 amount includes the debt payment for Town Hall restoration.

Community Preservation Funds

The Finance Committee recommends all of the projects recommended by the Community Preservation Committee, except the \$354,000 for the First Parish Church United.*

The Community Preservation Committee makes the following recommendations:

\$236,612	Community Housing Reserve	<i>Mandated 10% reserve</i>
\$295,100	Records & Archives Management	<i>2010 Town Records Preservation Project</i>
\$15,000	Bruce Freeman Trail	<i>For Phase 2A of the Bruce Freeman Rail Trail</i>
\$400,000	Carlisle Road Affordable Housing	<i>For funding towards purchasing and converting the property at 173 Carlisle Road by CHOICE** into affordable housing units with preference given to veterans and homeless families. This project is being sponsored by the Westford and Chelmsford Housing Authorities.</i>
\$354,000*	Meeting House at First Parish Church United*	<i>For a handicap access connector to the Historical Meeting House of First Parish Church United at 48 Main St., handicap accessible bathroom on the 2nd floor, and historical document & artifact archival room</i>
\$190,000	Conservation Trust Fund	<i>Funds to be disbursed at the discretion of the Conservation Commission for future land purchases</i>
\$15,000	Administrative	<i>Administrative expenses for the Community Preservation Committee</i>

**CHOICE – Chelmsford Housing Opportunities for Intergenerational and Community Endeavors.

Finance Committee Reserve Fund Transfers

Date	Transaction	Amount	Balance	Comment
05/09/09	Annual ATM/STM Appropriation	192,000.00	192,000.00	
10/08/09	Tax Collector – Safe	(2,350.00)	189,650.00	Replacement of safe in Tax Collector’s office
11/12/09	Board of Health – Flu Clinics	(9,000.00)	180,650.00	Flu Clinics needed due to H1N1 breakout
11/12/09	Westford Public Schools - Nurse	(9,777.00)	170,873.00	System-wide floating nurse
12/03/09	Library – Rear Entry Door Supplement	(10,415.00)	160,458.00	As recommended by Capital Committee.
12/03/09	Selectmen	(3,000.00)	157,458.00	To establish a budget for the Tax Possession Committee
02/04/10	Perchlorate	(115,000.00)	42,458.00	To pay for ongoing expenses related to perchlorate remediation
02/25/10	Veteran’s Services	(10,000.00)	32,458.00	To supplement the FY10 Veterans’ Budget due to increased activity

**COMMONWEALTH OF MASSACHUSETTS
TOWN OF WESTFORD
WARRANT**

Middlesex, ss.

**To the Constable of the Town of Westford, in said County,
Middlesex, ss.**

GREETINGS:

You are required in the name of the Commonwealth aforesaid, to notify and warn all inhabitants of said Town qualified to vote in elections, and also in Town affairs, to meet at the Abbot School Gymnasium at Depot Street on the following date:

Saturday, March 27, 2010

(voter registration deadline, Friday, March 5, 2010 at 8:00pm)

At 10:00 o'clock in the morning, then and there to act upon the following articles.

REPORTS

ARTICLE 1:	Acceptance of Town Reports
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Town Manager

To accept the Reports of Town Officers, Boards and Committees for the calendar year 2009;

Or act in relation thereto.

Most of these reports appear in the 2009 Annual Town Report. Some Town committees or departments may make reports at town meeting.
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Finance Committee recommendation not required. Board of Selectmen recommend approval.

FINANCIAL - FISCAL YEAR 2010

ARTICLE 2:	Fiscal Year 2010 Supplemental Appropriations
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Town Manager

To see if the Town will vote to appropriate by transfer from available funds or otherwise in order to supplement operating budgets for the Fiscal Year ending June 30, 2010;

Or act in relation thereto.

This article is included each year in order to potentially augment the current year's (FY10) budget. If supplemental appropriations are deemed necessary, specifics will be provided in the motions at Town Meeting.
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Finance Committee and Board of Selectmen recommend approval.

Westford FY2011 Finance Committee Report

ARTICLE 3: Fiscal Year 2010 Budget Transfers	<i>Town Manager</i>
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To see if the Town will vote to transfer various sums between and among various accounts for the Fiscal Year ending June 30, 2010;

Or act in relation thereto.

This article is included in case adjustments to the current year's (FY10) budget are needed. If necessary, this article proposes to redistribute funds already appropriated in the current year's budget. If transfers are deemed necessary, specifics will be provided in the motions at Town Meeting.

Recommendation at Town Meeting.

FINANCIAL - FISCAL YEAR 2011

ARTICLE 4: Amendments to the Wage and Classification Plan	<i>Town Manager</i>
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To see if the Town will vote to amend the Pay Classification Plan for non-unionized municipal employees, effective July 1, 2010;

Or act in relation thereto.

Details will be provided in motions for amendments to non-unionized municipal positions' pay band placement and to create any new non-unionized positions

Recommendation at Town Meeting.

ARTICLE 5: Fiscal Year 2011 Operating Budget	<i>Town Manager</i>
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To see if the Town will vote to appropriate a sum of money by taxation, by transfer from available funds, by borrowing, or any combination thereof, for the operation and maintenance of Town Departments for the Fiscal Year July 1, 2010 through June 30, 2011, and that such sums be expended for such purposes under the direction of the respective Town Officers, Boards and Committees;

Or act in relation thereto.

Finance Committee and Board of Selectmen recommend approval.

Westford FY2011 Finance Committee Report

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 TM & FINCOM RECOMMEND	FY 10/FY11 VARIANCE	FY 10/FY11 % CHANGE
GENERAL GOVERNMENT					
122 SELECTMEN					
Personal Services	0	0	0		
Expenses	11,498	15,590	17,590	2,000	12.8%
TOTAL	11,498	15,590	17,590	2,000	12.8%
123 TOWN MANAGER					
Personal Services	290,957	307,214	299,607	(7,607)	-2.5%
Expenses	61,147	18,100	31,700	13,600	75.1%
TOTAL	352,104	325,314	331,307	5,993	1.8%
131 FINANCE COMMITTEE					
Personal Services	0	0	0		
Expenses	5,834	8,063	7,933	(130)	-1.6%
Reserve Fund	810,000	192,000	192,000	0	0.0%
(Transfers out)	(300,698)	(34,542)	0	34,542	-100.0%
TOTAL	515,136	165,521	199,933	34,412	17.2%
132 FINANCE DIRECTOR					
Personal Services	220,868	230,841	235,929	5,088	2.2%
Expenses	15,415	6,705	7,205	500	7.5%
Audit	33,250	31,250	31,250	0	0.0%
TOTAL	269,533	268,796	274,384	5,588	2.1%
135 TOWN ACCOUNTANT					
Personal Services	204,740	212,441	223,723	11,282	5.3%
Expenses	2,278	2,900	2,900	0	0.0%
TOTAL	207,018	215,341	226,623	11,282	5.2%
141 BOARD OF ASSESSORS					
Personal Services	193,738	200,836	208,439	7,603	3.8%
Expenses	8,370	60,900	25,700	(35,200)	-57.8%
TOTAL	202,108	261,736	234,139	(27,597)	-10.5%
145 TAX COLLECTOR					
Personal Services	179,552	169,265	188,188	18,923	11.2%
Expenses	40,161	64,065	58,215	(5,850)	-9.1%
TOTAL	219,713	233,330	246,403	13,073	5.6%
151 TOWN COUNSEL					
Personal Services	0	0	0		
Expenses	163,343	178,200	178,200	0	0.0%
TOTAL	163,343	178,200	178,200	0	0.0%
152 HUMAN RESOURCES					
Personal Services	163,112	166,584	170,547	3,963	2.4%
Expenses	9,190	12,020	12,020	0	0.0%
Compensation Reserve	400,000	132,611	100,000	(32,611)	-24.6%
Transfers out	(219,099)	(21,782)	0	21,782	-100.0%
TOTAL	353,204	289,433	282,567	(6,866)	-2.2%

Westford FY2011 Finance Committee Report

		FY 2009	FY 2010	FY 2011	FY 10/FY11	FY 10/FY11
		ACTUAL	BUDGET	TM & FINCOM	VARIANCE	% CHANGE
				RECOMMEND		
155	TECHNOLOGY					
	Personal Services	274,056	295,137	296,659	1,522	0.5%
	Expenses	696,187	631,654	613,350	(18,304)	-2.9%
	TOTAL	970,244	926,791	910,009	(16,782)	-1.8%
161	TOWN CLERK					
	Personal Services	185,948	194,646	211,683	17,037	8.8%
	Expenses	16,116	23,197	23,847	650	2.8%
	TOTAL	202,063	217,843	235,530	17,687	8.1%
170	PERMITTING DEPARTMENT					
	Personal Services	119,153	179,212	199,683	20,471	11.4%
	Expenses	33,569	49,000	44,340	(4,660)	-9.5%
	TOTAL	152,722	228,212	244,023	15,811	6.9%
171	CONSERVATION COMMISSION					
	Personal Services	71,114	72,946	74,815	1,869	2.6%
	Expenses	3,725	5,750	5,750	0	0.0%
	TOTAL	74,839	78,696	80,565	1,869	2.4%
175	PLANNING BOARD					
	Personal Services	62,307	66,197	70,315	4,118	6.2%
	Expenses	8,608	24,550	25,800	1,250	5.1%
	TOTAL	70,915	90,747	96,115	5,368	5.9%
176	ZONING BOARD OF APPEALS					
	Personal Services	0	0	0	0	
	Expenses	5,655	5,000	5,750	750	15.0%
	TOTAL	5,655	5,000	5,750	750	15.0%
179	GIS					
	Personal Services	62,307	96,714	101,440	4,726	4.9%
	Expenses	25,394	25,000	17,150	(7,850)	-31.4%
	TOTAL	87,701	121,714	118,590	(3,124)	-2.6%
192	TOWN HALL MAINTENANCE					
	Personal Services	42,895	44,795	45,867	1,072	2.4%
	Expenses	510,347	102,200	107,150	4,950	4.8%
	TOTAL	553,241	146,995	153,017	6,022	4.1%
TOTAL GENERAL GOVERNMENT		4,411,038	3,769,259	3,834,745	65,486	1.7%

Westford FY2011 Finance Committee Report

		FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 TM & FINCOM RECOMMEND	FY 10/FY11 VARIANCE	FY 10/FY11 % CHANGE
PUBLIC SAFETY						
	POLICE					
210	DEPARTMENT					
	Personal Services	3,603,372	3,875,680	4,107,507	231,827	6.0%
	Expenses	339,154	392,488	415,897	23,409	6.0%
	TOTAL	3,942,526	4,268,168	4,523,404	255,236	6.0%
220	FIRE DEPARTMENT					
	Personal Services	2,507,524	2,524,585	2,608,366	83,781	3.3%
	Offset From Grant	(261,173)	(206,486)	(128,540)	77,946	-37.7%
	Expenses	251,684	229,711	218,042	(11,669)	-5.1%
	Offset From Grant	(22,566)	0	0	0	0.0%
	TOTAL	2,475,469	2,547,810	2,697,868	150,058	5.9%
241	BUILDING DEPARTMENT					
	Personal Services	223,742	240,232	245,439	5,207	2.2%
	Expenses	7,816	17,497	16,697	(800)	-4.6%
	TOTAL	231,558	257,729	262,136	4,407	1.7%
244	SEALER WGHTS/MEASURE					
	Personal Services	0	0	0	0	
	Expenses	3,000	3,000	3,000	0	0.0%
	TOTAL	3,000	3,000	3,000	0	0.0%
291	EMERGENCY MANAGEMENT					
	Personal Services	7,000	7,000	7,000	0	0.0%
	Expenses	4,575	6,945	6,745	(200)	-2.9%
	TOTAL	11,575	13,945	13,745	(200)	-1.4%
292	ANIMAL CONTROL					
	Personal Services	130,165	121,574	131,853	10,279	8.5%
	Expenses	10,135	13,600	11,380	(2,220)	-16.3%
	Offset	(40,000)	(42,000)	(42,000)	0	0.0%
	TOTAL	100,300	93,174	101,233	8,059	8.6%
294	TREE WARDEN					
	Personal Services	2,000	2,000	2,000	0	0.0%
	Expenses	19,854	32,650	32,650	0	0.0%
	TOTAL	21,854	34,650	34,650	0	0.0%
TOTAL PUBLIC SAFETY		6,786,282	7,218,475	7,636,036	417,561	5.8%
EDUCATION						
	WESTFORD PUBLIC					
300	SCHOOLS	41,768,067	43,732,137	45,143,337	1,411,200	3.2%
310	NASHOBA TECH	632,032	591,918	683,262	91,344	15.4%
TOTAL EDUCATION		42,400,099	44,324,055	45,826,599	1,502,544	3.4%

Westford FY2011 Finance Committee Report

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 TM & FINCOM RECOMMEND	FY 10/FY11 VARIANCE	FY 10/FY11 % CHANGE
<i>PUBLIC WORKS</i>					
410 ENGINEERING DEPARTMENT					
Personal Services	116,979	113,320	151,961	38,641	34.1%
Expenses	18,795	13,850	13,850	0	0.0%
TOTAL	135,774	127,170	165,811	38,641	30.4%
421 HIGHWAY DEPARTMENT					
Personal Services	1,358,881	1,254,298	1,304,452	50,154	4.0%
Expenses	1,666,067	1,111,830	1,106,824	(5,006)	-0.5%
TOTAL	3,024,948	2,366,128	2,411,276	45,148	1.9%
427 STORMWATER MANAGEMENT					
Personal Services	0	0	0	0	
Expenses	58,808	64,350	48,000	(16,350)	-25.4%
TOTAL	58,808	64,350	48,000	(16,350)	-25.4%
432 RECYCLING					
Personal Services	0	0	0	0	
Expenses	184,070	189,383	247,700	58,317	30.8%
TOTAL	184,070	189,383	247,700	58,317	30.8%
433 SOLID WASTE					
Personal Services	0	0	0	0	
Expenses	1,226,155	1,375,851	1,169,100	(206,751)	-15.0%
TOTAL	1,226,155	1,375,851	1,169,100	(206,751)	-15.0%
440 SEWERAGE COLLECTION					
Personal Services	0	0	0	0	
Expenses	420	4,950	4,950	0	0.0%
TOTAL	420	4,950	4,950	0	0.0%
491 CEMETERY DEPARTMENT					
Personal Services	70,845	67,783	70,028	2,245	3.3%
Expenses	14,277	17,990	17,328	(662)	-3.7%
TOTAL	85,121	85,773	87,356	1,583	1.8%
<i>TOTAL PUBLIC WORKS</i>	4,715,296	4,213,605	4,134,193	(79,412)	-1.9%

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		FY 2009	FY 2010	FY 2011	FY 10/FY11	FY 10/FY11
		ACTUAL	BUDGET	TM & FINCOM	VARIANCE	% CHANGE
				RECOMMEND		
HEALTH & HUMAN SERVICES						
510	BOARD OF HEALTH					
	Personal Services	349,770	346,071	357,456	11,385	3.3%
	Expenses	31,132	46,650	36,500	(10,150)	-21.8%
	Offset-Grant	(4,875)	0	0	0	
	TOTAL	376,027	392,721	393,956	1,235	0.3%
539	ADULT SUPPORTIVE DAY CARE					
	Personal Services	16,801	0	0	0	
	Expenses	7,020	0	0	0	
	Offset/Revolving	(4,875)	0	0	0	
	TOTAL	23,820	0	0	0	
540	SENIOR CENTER					
	Personal Services	136,803	126,881	115,410	(11,471)	-9.0%
	Expenses	42,603	36,150	42,286	6,136	17.0%
	TOTAL	179,406	163,031	157,696	(5,335)	-3.3%
541	COUNCIL ON AGING					
	Personal Services	158,199	177,931	181,428	3,497	2.0%
	Expenses	67,163	74,064	68,552	(5,512)	-7.4%
	TOTAL	225,362	251,995	249,980	(2,015)	-0.8%
543	VETERANS SERVICES					
	Personal Services	8,430	9,360	12,480	3,120	33.3%
	Expenses	8,122	15,155	15,155	0	0.0%
	TOTAL	16,552	24,515	27,635	3,120	12.7%
TOTAL HEALTH & HUMAN SERVICES		821,167	832,261	829,267	(2,994)	-0.4%

Westford FY2011 Finance Committee Report

		FY 2009	FY 2010	FY 2011	FY 10/FY11	FY 10/FY11
		ACTUAL	BUDGET	TM & FINCOM	VARIANCE	% CHANGE
				RECOMMEND		
<i>CULTURE & RECREATION</i>						
610	LIBRARY					
	Personal Services	1,027,861	1,068,032	1,094,723	26,691	2.5%
	Expenses	301,697	338,848	329,815	(9,033)	-2.7%
	TOTAL	1,329,558	1,406,880	1,424,538	17,658	1.3%
630	RECREATION					
	Personal Services	186,660	196,969	201,119	4,150	2.1%
	Expenses	10,950	12,600	11,866	(734)	-5.8%
	Offsets / Shared Costs	(193,707)	(209,569)	(212,985)	(3,416)	1.6%
	TOTAL	3,904	0	0	0	
650	PARKS					
	Personal Services	231,868	244,451	256,900	12,449	5.1%
	Expenses	40,775	34,800	34,433	(367)	-1.1%
	Offset	(42,000)	(52,000)	(52,000)	0	0.0%
	TOTAL	230,643	227,251	239,333	12,082	5.3%
660	LAND MANAGEMENT					
	Personal Services	0	0	0	0	
	Expenses	38,437	51,500	51,500	0	0.0%
	TOTAL	38,437	51,500	51,500	0	0.0%
670	HISTORICAL COMMISSION					
	Personal Services	0	0	0	0	
	Expenses	10,068	12,145	15,480	3,335	27.5%
	TOTAL	10,068	12,145	15,480	3,335	27.5%
673	ROUDENBUSH COMMUNITY CENTER					
	Personal Services	74,481	0	0	0	
	Expenses	0	0	0	0	
	Offset	(74,481)	0	0	0	
	TOTAL	0	0	0	0	
692	CELEBRATIONS					
	Personal Services	0	0	0	0	
	Expenses	0	0	0	0	
	TOTAL	0	0	0	0	
<i>TOTAL CULTURE & RECREATION</i>		1,612,609	1,697,776	1,730,851	33,075	1.9%
<i>DEBT SERVICE</i>						
710	DEBT SERVICE					
	Principal & Interest	9,240,051	9,820,502	8,542,125	(1,278,377)	-13.0%
	TOTAL	9,240,051	9,820,502	8,542,125	(1,278,377)	-13.0%
<i>TOTAL DEBT SERVICE</i>		9,240,051	9,820,502	8,542,125	(1,278,377)	-13.0%

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	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 TM & FINCOM RECOMMEND	FY 10/FY11 VARIANCE	FY 10/FY11 % CHANGE
UNCLASSIFIED					
940 OTHERWISE UNCLASSIFIED					
Expenses	(787,300)	(789,172)	(671,898)	117,274	14.9%
TOTAL	(787,300)	(789,172)	(671,898)	117,274	14.9%
945 EMPLOYEE BENEFITS & MISCELLANEOUS					
Expenses	8,874,199	10,454,857	11,153,502	698,645	6.7%
TOTAL	8,874,199	10,454,857	11,153,502	698,645	6.7%
TOTAL UNCLASSIFIED	8,086,899	9,665,685	10,481,604	815,919	8.4%
TOTAL GENERAL FUND	78,073,442	81,541,619	83,015,420	1,473,801	1.8%
COMMUNITY PRESERVATION FUND					
240 COMMUNITY PRESERVATION					
Principal & Interest	788,269	789,369	887,819	98,450	12.5%
TOTAL	788,269	789,369	887,819	98,450	12.5%
WATER ENTERPRISE FUND					
600 WATER ENTERPRISE					
Personal Services	928,935	991,620	1,006,068	14,448	1.5%
Expenses	1,454,566	1,629,322	1,527,885	(101,437)	-6.2%
Capital	662,825	803,210	853,952	50,742	6.3%
TOTAL	3,046,326	3,424,152	3,387,905	(36,247)	-1.1%
RECREATION ENTERPRISE FUND					
630 RECREATION ENTERPRISE					
Personal Services	895,009	949,680	947,955	(1,725)	-0.2%
Expenses	332,980	304,098	264,411	(39,687)	-13.1%
TOTAL	1,227,988	1,253,778	1,212,366	(41,412)	-3.3%
AMBULANCE ENTERPRISE FUND					
640 AMBULANCE ENTERPRISE					
Personal Services	516,536	570,442	597,158	26,716	4.7%
Expenses	307,453	359,044	361,969	2,925	0.8%
TOTAL	823,988	929,486	959,127	29,641	3.2%
TOTAL OPERATING BUDGET	83,960,012	87,938,404	89,462,637	1,524,233	1.7%

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ARTICLE 6: Property Tax Exemption Increase by 100% for the Blind, Elderly and for Disabled Veterans	<i>Board of Assessors</i>
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To see if the Town will vote to accept the provisions of Chapter 73, Section 4 of the Acts of 1986, as amended by Chapter 126 of the Acts of 1988, by providing for additional property exemptions for qualified residents who may be blind, elderly, surviving spouses or minors, or who are disabled veterans, and to continue the present percentage increase of 100%;

Or act in relation thereto.

Since 1996, the Town has accepted the provisions of this law. Subsequently, the Town doubled the property tax exemptions for qualified residents as permitted under state law. Town Meeting must approve these provisions annually and taxpayers must apply for the exemptions each year as well.

Finance Committee and Board of Selectmen recommend approval.

ARTICLE 7: Revolving Funds	<i>Town Manager</i>
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To see if the Town will vote to re-authorize revolving funds for the Fiscal Year July 1, 2010 - June 30, 2011, under the provisions of MGL Chapter 44, Section 53 E ½ for the following:

Revolving Account	Spending Authority	Revenue Source	Allowed Expenses	Expenditure Limits	Year End Balance
Recycling Revolving	Recycling Commission	Sale of bins	Purchase of recycling supplies	\$20,000	Available for expenditure next year
Recreation Field Maintenance	Recreation Commission	Field user fees/permits	Field maintenance expenses, hiring of seasonal personnel and consulting services	\$150,000	Available for expenditure next year
School Parking	School Department	Parking fees	Maintenance and expansion of parking facilities	\$30,000	Available for expenditure next year
School Bus/Transportation	School Department	User bus fees	Student transportation costs	\$529,276	Available for expenditure next year

Or act in relation thereto.

Revolving funds allow these departments to use receipts from revenues they generate without Town Meeting appropriation to offset the costs of providing services. State law requires that Town Meeting vote annually on revolving funds.
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Finance Committee and Board of Selectmen recommend approval.

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ARTICLE 8: Highway Department Chapter 90 Funds

Town Manager

To see if the Town will vote to appropriate a sum of money from the proceeds due to the Town under the provisions of MGL Chapter 90;

Or act in relation thereto.

Chapter 90 distributes State gasoline tax revenue to cities and towns for maintenance of town roads. This article appropriates this revenue.

Finance Committee and Board of Selectmen recommend approval.

ARTICLE 9: Requesting Authorization for Refuse and Recyclables Collection, Transportation, and Disposal Contracts in Excess of Three Years.

Town Manager

To see if the Town will vote to authorize the Board of Selectmen to enter into separate contracts for refuse and recyclables collection, and transportation, and disposal for a period up to five (5) years.

Or act in relation thereto.

This article authorizes the Town to enter into five year contracts for refuse and recyclables collections, transportation, and disposal where state law limits towns to three year contracts.

Finance Committee and Board of Selectmen recommend approval.

ARTICLE 10: Authorize Lease and Solar Power Purchase Agreement at Westford Academy

School Committee

To see if the Town will vote to authorize the School Committee to enter into a Solar Power Purchase Agreement with a private party and a related lease of space on the roof of Westford Academy for the purpose of installing thereon a solar energy system to provide electricity to the Academy, said Agreement and lease to be for a term up to 20 years and on such terms and conditions as the School Committee deems to be in the best interests of the Town,

Or act in relation thereto.

This article authorizes the Town to enter into a solar power purchase agreement to place a solar energy system on the roof of Westford Academy and to enter into a lease of up to 20 years.

Finance Committee and Board of Selectmen recommend approval.

ARTICLE 11: Perchlorate Expenses

Town Manager

To see if the Town will vote to appropriate by taxation, by transfer from available funds, by borrowing, or any combination thereof, the sum of \$100,000 (ONE HUNDRED THOUSAND DOLLARS) for the purpose of providing funds to address associated issues regarding perchlorate contamination;

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Or act in relation thereto.

This article provides funds for the continued remediation measures of the perchlorate contamination.

Finance Committee and Board of Selectmen recommend approval.

ARTICLE 12: Establish Perchlorate Stabilization Fund

Town Manager

To see if the Town will vote to appropriate by taxation, by transfer from available funds, by borrowing, or any combination thereof, a sum of money for the purpose of establishing a Perchlorate Stabilization Fund in accordance with the provisions of Massachusetts General Laws Chapter 40 Section 5B for the specific purpose of providing available funds for future perchlorate contamination remediation and any other related costs;

Or act in relation thereto.

This article allows the Town to use a portion of the proceeds from the settlement with Maine Drilling & Blasting to establish a stabilization fund to fund future perchlorate remediation measures.

Finance Committee and Board of Selectmen recommend approval.

CAPITAL APPROPRIATIONS

ARTICLE 13: Capital Appropriations

Capital Planning Committee

To see if the Town will appropriate by taxation, by transfer from available funds, by borrowing, or any combination thereof the sum of \$1,975,000.00 (ONE MILLION NINE HUNDRED SEVENTY FIVE THOUSAND DOLLARS) to provide for the following Capital Requests:

<i>DEPARTMENT</i>	<i>AMOUNT</i>	<i>PURPOSE</i>
Technology	\$193,000	Virtualization project and any other related costs
Police Department	\$54,132	Portable radios and any other related costs
Police Department	\$109,820	Three cruisers and accessories and any other related costs
Fire Department	\$33,000	Replace one service pickup with plow and any other related costs
Fire Department	\$8,640	Nabnasset Fire Station drainage and tight tank and any other related costs
School Department	\$75,000	Replace Westford Academy Boiler #2 and any other related costs
School Department	\$40,000	Abbot Elementary School elevator-design/ADA compliance study and any other related costs
School Department	\$90,000	Blanchard Middle School-replace 3 boilers and any other related costs

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School Department	\$75,000	Replace Robinson Elementary School Boiler and any other related costs
Highway Department	\$150,000	Replacement of retaining wall at Main Street and Flagg Road and any other related costs
Library	\$17,680	Aggregate building/lot/vehicle improvements and any other related costs
Historical Commission	\$18,000	Miscellaneous repairs at Cottage and Museum and any other related costs
Engineering Department	\$25,000	Storm Water Management study and any other related costs
School Department	\$600,000	Replace Nabnasset Elementary School roof and any other related costs
Water Department	\$50,000	Purchase of Utility Truck and accessories and any other related costs

and further;

<i>DEPARTMENT</i>	<i>AMOUNT</i>	<i>PURPOSE</i>
Capital Stabilization Fund	\$435,728	Appropriation to the Capital Stabilization Fund

Or act in relation thereto.

This article provides \$1,539,272 in funding for capital projects and \$435,728 into the Capital Stabilization Fund for future capital needs.

Finance Committee and Board of Selectmen recommend approval.

CPA FUNDS

ARTICLE 14: Community Preservation Committee Recommendations	<i>Community Preservation Committee</i>
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To see if the Town will vote to hear and act on the report of the Community Preservation Committee on the Fiscal Year 2011 Community Preservation budget and to appropriate from the Community Preservation Fund a sum of money not exceeding 5% of the FY2011 estimated annual revenues to meet the administrative expenses and all other necessary and proper expenses of the Community Preservation Committee for Fiscal Year 2011; and further to reserve for future appropriation a sum of money from the Community Preservation Fund for open space, historic resources, and community housing purposes, and further to appropriate from the Community Preservation Fund or borrow pursuant to Massachusetts General Laws Chapter 44B, Section 11, or any other enabling authority, a sum or sums of money for Community Preservation projects or purposes, including acquisition of interests in land, all as recommended by the Community Preservation Committee;

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Or act in relation thereto.

This article authorizes the spending of Community Preservation Funds for the described purposes.

Finance Committee and Board of Selectmen recommend approval, except \$354,000 for First Parish Church United.

LAND TRANSFER

ARTICLE 15: Transfer Care, Custody, and Control, Authorize to Enter into Lease and Grant Easement of the Frances Hill Water Tower *Board of Selectmen*

To see if the Town will vote pursuant to General Laws Chapter 40, §15A to transfer the care, custody, management and control of the property off of Hunt Road shown on Westford Assessor's Map 33, Lot 17, from the Board of Selectmen to the Board of Water Commissioners for purposes of a standpipe site and for purposes of leasing to a telecommunications service provider to construct, operate and maintain a telecommunications facility on the existing water storage tank on said property and for access to and from said property and to construct, operate and maintain utilities necessary for the operation of the telecommunication facilities; and further to authorize the Board of Water Commissioners to enter in said lease upon such terms and conditions as the Board of Water Commissioners deem appropriate; and further to authorize the Board of Water Commissioners to convey to a telecommunications service provider and its successors and assigns, on such terms and conditions as the Board of Water Commissioners may determine, a non-exclusive easement over a portion of the property for the purposes of installing, maintaining and operating the utilities, including electric and telephone utilities necessary for the operation of the telecommunications facilities on the property and access thereto for said purposes;

Or act in relation thereto.

This article authorizes the Board of Selectmen to transfer to the Board of Water Commissioners care, custody and control of the noted parcel, and authorizes the Board of Water Commissioners to enter into a lease, for the purpose of erecting a wireless communications facility on the Frances Hill Water Tank off Hunt Road, including access to said site.

Recommendation at Town Meeting.

CHARTER

ARTICLE 16: Amend the Westford Town Charter

Board of Water Commissioners

To see if the Town will vote to authorize and approve the filing of a petition with the General Court of the Commonwealth to enact the following to amend the Westford Town Charter as established by the Westford Home Rule Charter Act:

1. Add a new fourth paragraph in Section 9:

The water department shall be administered by a board of three water commissioners appointed by the town manager. The water commissioners shall have exclusive charge and control of the water department and water systems. The water commissioners shall appoint a superintendent of the water department and all employees of the water department.

2. Change Section 10(c) to add a sentence after the second sentence:

The terms, duration and conditions of employment of the superintendent of the water department shall be negotiated by the water commissioners.

3. Change Section 11(d) to read:

to be responsible for the purchase of all supplies, materials, and equipment, except for the school department, water department and for books and other media material for libraries. The town manager shall approve the award of all contracts for all town departments (with the exception of the school department, library and water department), subject to approval of the board of selectmen;

4. Change Section 12(g) to read:

to be responsible for the efficient use, maintenance and repair of all town facilities, except those under the jurisdiction of the school committee, the library trustees and the water commissioners;

Or act in relation thereto.

This article authorizes the town to petition the Legislature to change the home rule charter to remove the Town Manager's oversight of the Water Department, and give the Board of Water Commissioners exclusive control of Water Department operations. This article would also authorize the Board of Water Commissioners to negotiate the terms and conditions of employment with the Superintendent of the Water Department and enter into contracts without approval of the Board of Selectmen and Town Manager.

Recommendation at Town Meeting.

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ARTICLE 17: Amend the Westford Town Charter

Citizen's Petition

To see if the Town will vote to authorize and approve the filing of a petition with the General Court of the Commonwealth to enact the following to amend the Westford Town Charter as established by the Westford Home Rule Charter Act:

1. Add a new fourth paragraph in Section 9:

The water department shall be administered by a board of three water commissioners appointed by the town manager. The water commissioners shall have exclusive charge and control of the water department and water systems. The water commissioners shall appoint a superintendent of the water department and all employees of the water department.

2. Change Section 10(c) to add a sentence after the second sentence:

The terms, duration and conditions of employment of the superintendent of the water department shall be negotiated by the water commissioners.

3. Change Section 11(d) to read:

to be responsible for the purchase of all supplies, materials, and equipment, except for the school department, water department and for books and other media material for libraries. The town manager shall approve the award of all contracts for all town departments (with the exception of the school department, library and water department), subject to approval of the board of selectmen;

4. Change Section 12(g) to read:

to be responsible for the efficient use, maintenance and repair of all town facilities, except those under the jurisdiction of the school committee, the library trustees and the water commissioners;

Or act in relation thereto.

This article authorizes the town to petition the Legislature to change the home rule charter to remove the Town Manager's oversight of the Water Department and give the Board of Water Commissioners exclusive control of Water Department operations. This article would also authorize the Board of Water Commissioners to negotiate the terms and conditions of employment with the Superintendent of the Water Department and enter into contracts without approval of the Board of Selectmen and Town Manager.

Recommendation at Town Meeting.

GENERAL BYLAW AMENDMENTS

ARTICLE 18: Chapter 9 – Building Department (9.4)
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Building Commissioner

To see if the Town will vote to amend Chapter 9 section 9.4 of the Westford General By-Laws relating to Appeals as follows: **(added words in bold and underlined, deleted words in strikeout)**

§ 9.4. Appeals.

Whoever is aggrieved by any order, decision, or interpretation of any official of the Town charged with the administration or enforcement of ~~the State Building Code~~, or any of its rules or regulations, may appeal to the local Board of Appeals, ~~as authorized by section 126.7 of the State Building Code~~. The entry fee for any such appeals shall be established by said board.

Or act in relation thereto.

This article makes the General Bylaws consistent with State law by directing appeals to the Board of Appeals.

Recommendation at Town Meeting.

ARTICLE 19: Chapter 20 Sealer of Weights and Measures Fees (20.2)
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Building Commissioner

To see if the Town will vote to amend Chapter 20 section 20.2 of the Westford General By-Laws relating to Sealer of Weights and Measures fees by deleting the current text in its entirety and replace it with the following text: **(added words in bold and underlined, deleted words in strikeout)**

Fees for the Sealer of Weights and Measures within the Town of Westford are hereby established by the Board of Selectmen, through notification and a public hearing on the matter, to cover the costs incurred for the service.

~~Fees for the sealing of weighing and measuring devices within the Town of Westford are hereby established as set forth below:~~

A. Each scale with a weighing capacity equal to or greater than 10,000 lbs.

\$100

B. Each scale with a weighing capacity of 5,000 lbs. to 9,999 lbs. \$50

C. Each scale with a weighing capacity of 1,000 lbs. to 4,999 lbs. \$25

D. Each scale with a weighing capacity of 100 lbs. to 999 lbs. \$15

E. Each scale or balance with a weighing capacity of 10 lbs. to 99 lbs. \$10

F. Each scale or balance with a weighing capacity of less than 10 lbs. \$5

G. Each liquid capacity measure, except vehicle tanks, of the capacity of more than 1 gallon and measures on pumps

\$5

H. Each liquid measuring meter, except water meters, the diameter of the inlet pipe of which is:

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- ~~1. one half inch or less~~
- ~~2. more than one half inch but less than one inch~~
- ~~3. for each such type of liquid measuring meter the diameter of which is more than one inch, the following shall apply:~~
 - ~~\$5~~
 - ~~\$10~~
 - ~~a. vehicle tank pump~~
 - ~~b. vehicle tank gravity~~
 - ~~c. bulk storage~~
 - ~~d. bulk storage user furnished certified prover~~
 - ~~\$15~~
 - ~~\$30~~
 - ~~\$50~~
 - ~~\$20~~
 - ~~I. Each taximeter or measuring device used upon vehicles to determine the cost of transportation~~
~~\$10~~
 - ~~J. Each machine or other mechanical device used upon vehicles to determine the cost of transportation~~
~~\$10~~
 - ~~K. Milk bottle or jars \$4 per gross~~
 - ~~L. Vehicle tanks used in the sale of commodities by liquid measures charged by each hundred gallons or fraction thereof~~
 - ~~\$1. An additional fee of \$2 per sealed indicator shall be received.~~
 - ~~M. All weights and other measures \$1 each~~

Or act in relation thereto.

This article removes from the General Bylaws the fees for the Sealer of Weights and Measures and authorizes the Board of Selectmen to set those fees.

Recommendation at Town Meeting.

ARTICLE 20:	Chapter 136 Swimming Pools (136.4)
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	<i>Building Commissioner</i>
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To see if the Town will vote to amend Chapter 136 section 136.4 of the Westford General By-Laws relating to Swimming Pools by deleting the current text in its entirety. **(added words in bold and underlined, deleted words in strikeout)**

§ 136.4. Swimming pools [Added 3-6-71 ATM Art. 38]

Private and commercial pools having a depth of 2 feet or more will require building permits and must comply with the building sideline and setback regulations set forth in the Zoning Bylaw of the Town.

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~~They must be enclosed by a protective fence at least 4 feet in height with a lockable gate. Gates shall lock on closing. Gate locks must be placed on the inside of the fence. Both fence and gate lock must meet with the approval of the Inspector. Inspection will be made at excavation and after completion. Vertical stays in the fence must be not more than 2 inches apart.~~

Or act in relation thereto.

This article deletes in its entirety the section pertaining to swimming pools. Regulation of swimming pools is done at the State level.

Recommendation at Town Meeting.

ARTICLE 21: Chapter 90 Earth Removal

Citizen's Petition

To see if the Town will amend Chapter 90 of the General Bylaws relating to Earth Removal, limiting business operations to the hours between 7am and 7pm and mitigating noise, light and dust pollution in high-impact industrial areas

GENERAL BYLAWS OF THE TOWN OF WESTFORD, MASSACHUSETTS

AN AMENDMENT TO THE GENERAL BYLAWS OF THE TOWN OF WESTFORD, MASSACHUSETTS, CHAPTER 90, EARTH REMOVAL, LIMITING BUSINESS OPERATIONS TO THE HOURS BETWEEN 7 AM AND 7 PM AND MITIGATING NOISE, LIGHT AND DUST POLLUTION IN HIGH-IMPACT INDUSTRIAL AREAS

Chapter 90: Earth Removal - General Conditions and Restrictions

WHEREAS, the citizens of the Town of Westford desire to protect its citizens and maintain safe and clean neighborhoods; and

WHEREAS, high-impact industrial businesses are known to contribute to both increased noise and light pollution; and

WHEREAS, these high-impact industries are a patent threat and increase a risk of exposure to toxins, dust, light and noise pollution; and

WHEREAS, the licensing of businesses is a ministerial act subject to reasonable restrictions;

NOW, THEREFORE, THE TOWN OF WESTFORD ORDAINS AS FOLLOWS

That Chapter 90, Section 7. A (3) of the Westford General Bylaws be amended to change the hours of operation that removal of soil, loam, sand, gravel or other earth material from any land within the Town of Westford is authorized, by amending Section 7. A and Section 7. A (3), and adding "Section 7. A (3) (a), Section 7. A (11), Section 7. A (12) and Section 7. A (13)", as well as adding and/or amending Definitions, Applicability and Severability.

DEFINITIONS. For the purposes of this Amendment, certain words shall be interpreted as follows:

High-Impact Use – Any and each of the uses of land to which the provisions of this Chapter are applied and as are specifically defined in this section.

Hours of Operation – The times of day during which an establishment may conduct its principal operations. For purposes of this initiative, normal business hours are between 7 o'clock AM and 7 o'clock PM.

Light Mitigation – A good faith effort to reduce the emission of light or diminish the effects that emitted light has on adjacent parcels or the neighborhood.

Noise Mitigation – A good faith effort to reduce the emission of noise or diminish the effects that emitted noise has on adjacent parcels or the neighborhood.

Dust Mitigation – A good faith effort to reduce the emission of dust or diminish the effects that emitted dust and dust particles have on adjacent parcels or the neighborhood.

Section 7. A. General Conditions and Restrictions. In accordance with the previous sections, and as part of any permit application, and operation of any high-impact industrial earth-removal business, the following restrictions shall be imposed, as they deem to be in the public interest.

Section 7.A. (3). Hours of Operation

In order to maintain the safety and protect the people and environment of Westford, the following stipulations must be met and adhered to in all areas of industrial usage for high-impact business operations. No high-impact use of a parcel or parcels of land shall be permitted, constructed, operated, or maintained except in accordance with the following standards:

(a) Hours of Operation. All high-impact businesses must operate between the normal business hours of 7 o'clock AM and 7 o'clock PM. No after-hours operations of any high-impact business shall be allowed.

Section 7.A (11). Light Mitigation. No high-impact use shall commence operations prior to submitting a Light Mitigation Plan which demonstrates that the methods for reducing or containing light generated by the use meet commonly recognized industry standards for that particular use.

Section 7.A (12). Noise Mitigation. No high-impact use shall commence operations prior to submitting a Noise Mitigation Plan which demonstrates that the methods for reducing or containing noise generated by the use meet commonly recognized industry standards for that particular use.

Section 7.A (13). Dust Mitigation. Permanent roads used continuously (for vehicular traffic once per any 72 hour period of time excluding Saturdays, Sundays, or holidays) in excess of 6 months within the property site shall be surfaced with a dust-free material (i.e. soil cement, portland cement, bituminous concrete).

APPLICABILITY.

The requirements of this Amendment shall apply to all properties within the Town of Westford zoned for industrial or heavy industrial use, including, but not limited to:

(1) Concrete Suppliers

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- (2) Mining and Extraction Operations and Quarries
- (3) Asphalt Processing Operations
- (4) Blasting Operations

SEVERANCE - If any part of this Amendment is found not to be legal, the rest shall remain intact.

Or act in relation thereto.

This article makes revisions to the Earth Removal Bylaw, including limiting the hours of operation to 7AM-7PM, and limiting the generation and emission of light, dust, and noise.

Recommendation at Town Meeting.

ARTICLE 22: Chapter 51 Town Meetings

Citizen's Petition

To see if the Town will amend Chapter 51.6 of the General Bylaws relating to Secret Ballots that upon any motion or amendment to a motion, the moderator, at the request of the majority of town meeting, shall direct that the vote be by secret written ballot (replaces request of any 20 voters)

Or act in relation thereto.

This article increases quantum for voting by secret ballot from 20 voters to a majority of Town Meeting.

Recommendation at Town Meeting.

ZONING BYLAW AMENDMENTS

ARTICLE 23: Section 3.2 Accessory Uses

*Planning Board / Building
Commissioner*

To see if the Town will amend Chapter 173 section 3.2.1 of the Westford Zoning By-Law to: **(added words in bold and underlined, deleted words in strikeout)**

3.2.1 Residential Accessory Uses.

4. *Temporary Trailer.* A trailer may be used for temporary dwelling purposes during the construction, reconstruction, alteration, or repair of a permanent dwelling (not including trailer), for a period not to exceed six (6) months **by the issuance of a building permit**, or **extended** ~~additional~~ period or periods in hardship cases, but no such **extended** period of use of such trailer shall be ~~commenced~~, continued or extended without the grant of a special permit by the Board of Appeals and after the approval of the Board of Health.

Or act in relation thereto.

This article makes the Zoning Bylaw consistent with the State Zoning Act by allowing the Building Commissioner to approve a temporary trailer for up to 6 months.

Recommendation at Town Meeting.

ARTICLE 24: Section 3.5 Accessory Structures

*Planning Board / Building
Commissioner*

To see if the Town will vote to amend Chapter 173 section 3.5.1, 3.5.2, 3.5.3 of the Westford Zoning By-Law to: **(added words in bold and underlined, deleted words in strikeout)**

3.5.1 Permit Required. An accessory structure with ~~less than~~ 120 square feet **or less** of gross floor area may be erected without a building permit. An accessory structure with **more than** 120 ~~or more~~ square feet of gross floor area shall require a building permit.

3.5.2 Dimensional Requirements. Accessory structures shall be allowed subject to the following conditions:

3. ~~Less than~~ 120 Square Feet **or less**. An accessory structure with ~~less than~~ 120 square feet **or less** of gross floor area shall be located at least ten (10) feet from any side or rear lot line.

4. **More than** 120 ~~or more~~ Square Feet. An accessory structure with **more than** 120 ~~or more~~ square feet of gross floor area shall be located in the side or rear yard in accordance with the Table of Dimensional and Density Regulations, Appendix C.

3.5.3 Permitted Accessory Structures. The following accessory structures are permitted in all districts:

1. *Fences; Flagpoles* **Walls-as defined in 780CMR.** Fences of a height not to exceed six (6) feet ~~and~~, flagpoles of a height not to exceed 20 feet **and walls less than 4 feet in height**, shall be exempt from the setback requirements of this Section. Any fence ~~or~~, flagpole **or wall** erected prior to enactment of this Bylaw may be repaired or replaced to original configuration and location.

Or act in relation thereto.

This article makes the Zoning Bylaw consistent with the State Zoning Act by exempting accessory structures of 120 square feet or less, establishes setback requirements for such accessory structures, and exempts certain permitted accessory structures from setback requirements.

Recommendation at Town Meeting.

ARTICLE 25: Section 4.3 – Special Dimensional Regulations

*Planning Board / Building
Commissioner*

To see if the Town will vote to amend 4.3.6 Exemptions for Substandard Lots: **(added words in bold and underlined, deleted words in strikeout)**

4.3.6 Exemptions for Substandard Lots: One (1) building and its accessory buildings may be erected on any lot which, at the time this Zoning Bylaw was adopted, cannot be made to conform to the area and frontage requirements in the Table of Dimensional and

Westford FY2011 Finance Committee Report

Density Regulations for Residence Districts (As long as the lot meets minimum standards set by Chapter 40A§6 of the Zoning Act for one and two family use.),
Business and Industrial A Districts.

Or act in relation thereto.

This article makes the Zoning Bylaw consistent with the State Zoning Act's minimum requirements for substandard lots.

Recommendation at Town Meeting.

ARTICLE 26: 8.2 Floodplain Overlay District (FOD)

*Planning Board / Building
Commissioner*

To see if the Town will vote to amend Chapter 173 section 8.2.1, 8.2.2, 8.2.6 and add section 8.2.7 of the Westford Zoning By-Law to: **(added words in bold and underlined, deleted words in strikeout)**

8.2.1 Purpose. The Floodplain Overlay District (FOD) is established: as an overlay district to all other districts:

1. to protect public health, safety and general welfare;
2. to protect human life and property from hazards of periodic flooding;
3. to preserve natural flood control characteristics and the flood storage capacity of the floodplain; and
4. to preserve and maintain the groundwater table and water recharge areas within the floodplain.

All development in the district, including structural and non-structural activities, whether Massachusetts General Laws and with the following:

- Section of the Massachusetts State Building Code which addresses floodplain and coastal high hazard areas (currently 780 CMR 120.G, "Flood Resistant Construction and Construction in Coastal Dunes");
- Wetlands Protection Regulations, Department of Environmental Protection (DEP) (currently 310 CMR 10.00);
- Inland Wetlands Restriction, DEP (currently 310 CMR 13.00);
- Minimum Requirements for the Subsurface Disposal of Sanitary Sewage, DEP (currently 310 CMR 15, Title 5);

Any variances from the provisions and requirements of the above referenced state regulations may only be granted in accordance with the required variance procedures of these state regulations.

8.2.2 District Boundaries. The boundaries of the FOD are shown on the Flood Insurance Rate Map (FIRM), dated June 15, 1983, prepared by the Federal Emergency Management Agency, which represent the one hundred year flood elevations designated at Zone A and Zones A1 through A30. The boundaries of the floodway are shown on the Flood Boundary and Floodway Map, dated June 15, 1983, and further defined by the floodway date tables contained in the Flood Insurance Study. These two (2) maps, as well as the

~~accompanying study, are incorporated herein by reference and are on file with the Town Clerk, the Planning Board and the Building Inspector.~~ The FOD includes all special flood hazard areas within the Town of Westford designated as Zone A and AE on the Middlesex County Flood Insurance Rate Map (FIRM) issued by the Federal Emergency Management Agency (FEMA) for the administration of the National Flood Insurance Program. The map panels of the Middlesex County FIRM that are wholly or partially within the Town of Westford are panel numbers 25017C0113E, 25017C0114E, 25017C0118E, 25017C0226E, 25017C0227E, 25017C0228E, 25017C0229E, 25017C0231E, 25017C0232E, 25017C0233E, 25017C0234E, 25017C0236E, 25017C0237E, 25017C0241E, 25017C0242E and 25017C0243E anticipated to be dated June 4, 2010. The exact boundaries of the District may be defined by the 100-year base flood elevations shown on the FIRM and further defined by the floodway data tables in Middlesex County Flood Insurance Study (FIS) report anticipated to be dated June 4, 2010. The FIRM and FIS report are incorporated herein by reference and are on file with the Town Clerk, Planning Board and Building Inspector.

8.2.6 Special Permit Procedures.

3. Floodway Data. In Zones A, A1-30, and AE, along watercourses that have not had a regulatory floodway designated, the best available Federal, State, local, or other floodway data shall be used to prohibit encroachments in floodways which would result in any increase in flood levels within the community during the occurrence of the base flood discharge.
4. Base Flood Elevation Data. Base flood elevation data is required for subdivision proposals or other developments greater than 5 acres, within A zones.

8.2.7 Notification of Watercourse Alteration. In a riverine situation, Westford shall notify the following of any alteration or relocation of a watercourse:

1. Adjacent Communities
2. NFIP State Coordinator
Massachusetts Department of Conservation and Recreation
251 Causeway Street, Suite 600-700
Boston, MA 02114-2104
3. NFIP Program Specialist
Federal Emergency Management Agency, Region I
99 High Street, 6th Floor
Boston, MA 02110

Or act in relation thereto.

This article makes the Zoning Bylaw consistent with the National Flood Insurance Program so the Town can continue to participate in the National Flood Insurance Program.

Finance Committee recommendation not required

ARTICLE 27:	6.2 Wireless Communications Facility (WCF)	<i>Citizen's Petition</i>
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To see if the Town will vote to amend Chapter 6, section 2 of the Westford Zoning Bylaw dated August 20, 2008 relating to the siting of Wireless Communications Facilities (WCF) as follows:

- A. Section 6.2.3, first paragraph: Replace "Applicants shall demonstrate that they have thoroughly investigated all locations ranked higher in priority than the one they are proposing, and have selected the highest priority location possible" with "Applicants shall provide substantial written evidence that they have thoroughly investigated all locations ranked higher in priority than the one they are proposing, and have selected the highest priority location possible."
- B. Section 6.2.3, second paragraph: Add a line after "A new WCF with Tower will not be located within 900 feet of an existing dwelling, school, day-care center, nursing home, or an assisted or independent living facility" that says, "A new WCF on an existing structure or co-located on an existing WCF will not be located within 300 feet of an existing dwelling, school, day-care center, nursing home, or an assisted or independent living facility"
- C. Section 6.2.3 subsection 2a: Replace "On an existing utility structure such as an electric transmission tower or water tower, in either case camouflaged through location, design, color, or other means to resemble a compatible architectural feature or other element of the primary structure" with "on an existing utility structure such as an electric transmission tower or water tower which is not located within 300 feet from an existing dwelling, school, day-care center, nursing home, or an assisted or independent living facility, n either case camouflaged though location, design, color, or other means to resemble a compatible architectural feature or other element of the primary structure."
- D. Section 6.2.9, subsection 12: Replace "The base of all towers shall be no closer than three hundred (300) feet to a residential zoning district boundary and/or dwelling" with "Any new WCF shall be no closer than three hundred (300) feet to a residential zoning district and/or existing dwelling, school, day-care center, nursing home, or an assisted or independent living facility."

Or act in relation thereto.

This article makes revisions to the Wireless Communications Bylaw, including prioritization of siting decisions and establishing minimum setbacks from sensitive areas.

Recommendation at Town Meeting.

STREET ACCEPTANCES

ARTICLE 28:	Accept Vose Hill Road as a Public Way	<i>Board of Selectmen</i>
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To see if the Town will vote to accept the layout of the following streets as Town public ways pursuant to Massachusetts General Laws Chapter 82:
Vose Hill Road

Or act in relation thereto.

Westford FY2011 Finance Committee Report

This article accepts Vose Hill Road as a public way.

Recommendation at Town Meeting.

ARTICLE 29:	Accept Pond Road as a Public Way	<i>Board of Selectmen</i>
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To see if the Town will vote to accept the layout of the following streets as Town public ways pursuant to Massachusetts General Laws Chapter 82:
Pond Road

Or act in relation thereto.

This article accepts Pond Road as a public way.

Finance Committee recommendation at Town Meeting

ARTICLE 30:	Accept Orion Way (off Tadmuck Road) as a Public Way	<i>Citizen's Petition</i>
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To see if the Town will vote to accept Orion Way (off Tadmuck Road) as a public road. In so doing, take responsibility for the snow plowing and general maintenance of the road.

- Planning board has previously (in 2008) done the same for other town roads.
- Orion Way has been built and maintained to town standards.
- Mail, garbage and recycling currently manage to service the road with no problem.
- Street residents are tax-paying members of the community forced to pay extra for this service.

Or act in relation thereto.

This article accepts Orion Way as a public way.

Recommendation at Town Meeting.

LAND USE & LAND AQUISITIONS

ARTICLE 31:	Authority to Lease East Boston Camps	<i>Conservation Commission</i>
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To see if the Town will vote to authorize the Conservation Commission to lease, license or rent use of facilities at the East Boston Camps Property (located on Parcel 37 of Assessors' Map 31) for periods up to ten years and to authorize the Selectmen to file special legislation with the General Court, pursuant to Article 97, authorizing the Conservation Commission to lease, license or rent use of facilities at the East Boston Camps Property for periods up to ten years.

Or act in relation thereto.

This article authorizes the Conservation Commission to petition the State Legislature for permission to lease, license or rent East Boston Camps for up to ten years.

Finance Committee recommendation at Town Meeting. Board of Selectmen recommend.

Westford FY2011 Finance Committee Report

ARTICLE 32:	Conservation Restriction on Rolling Meadows Lane	<i>Conservation Commission</i>
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To see if the Town will vote to authorize the Conservation Commission to grant a permanent conservation restriction pursuant to Massachusetts General Laws, Ch. 184, Sections 31, 32 and 33 to a suitable, qualified organization on land under its care and custody located off Rolling Meadow Lane (Parcel 31.9 on Assessors' Map 46 and further identified as being shown as "Open Space" on a plan of land entitled "Rolling Meadows Subdivision Definitive Subdivision Open Space Development Plan of Land in Westford, Massachusetts" dated June, 1996, which plan is recorded at Middlesex north District Registry of Deeds at Plan Book 193, Plan 59), and to authorize the Selectmen to file special legislation with the General Court, pursuant to Article 97, authorizing the Conservation Commission to grant a permanent conservation restriction pursuant to Massachusetts General Laws, Ch. 184, Sections 31, 32 and 33 to a suitable, qualified organization on land under its care and custody located off Rolling Meadow Lane (Parcel 31.9 on Assessors' Map 46 and further identified as being shown as "Open Space" on a plan of land entitled "Rolling Meadows Subdivision Definitive Subdivision Open Space Development Plan of Land in Westford, Massachusetts" dated June, 1996, which plan is recorded at Middlesex north District Registry of Deeds at Plan Book 193, Plan 59)

Or act in relation thereto.

This article authorizes the Conservation Commission to petition the State Legislature for permission to grant a conservation restriction on these parcels.
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Board of Selectmen recommend approval.

ARTICLE 33:	Conservation Restriction Lots 2 & 3 on Cowdry Hill Rd	<i>Conservation Commission</i>
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To see if the Town will vote to authorize the Conservation Commission to grant a permanent conservation Restriction pursuant to Massachusetts General Laws, Ch. 184, Sections 31, 32 and 33 to a suitable, qualified organization on land under its care and custody located off Cowdry Hill Road being portions of Parcels 70 and 84 on Assessors' Map 29 and a portion of Parcel 12 on Assessors' Map 30 and further identified as being shown as Lots 2 and 3 on a Plan of Land entitled "Plan of Land in Westford, MA " Site address: West Street & North Main Street, Westford, Massachusetts, 01886 dated 1/30/09 and recorded at the Middlesex North District Registry of Deeds at Plan Book 229, Plan 102, and to authorize the Selectmen to file special legislation with the General Court, pursuant to Article 97 of the Amendments to the Constitution of Massachusetts , authorizing the Conservation Commission to grant a permanent conservation restriction pursuant to Massachusetts General Laws, Ch. 184, Sections 31, 32 and 33 to a suitable, qualified organization on land under its care and custody located off Cowdry Hill Road being portions of Parcels 70 and 84 on Assessors' Map 29 and a portion of Parcel 12 on Assessors' Map 30 and further identified as being shown as Lots 2 and 3 on a Plan of Land entitled "Plan of Land in Westford, MA " Site address: West Street & North Main Street, Westford, Massachusetts, 01886 dated 1/30/09 and recorded at the Middlesex North District Registry of Deeds at Plan Book 229, Plan 102.

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Or act in relation thereto.

This article authorizes the Conservation Commission to petition the State Legislature for permission grant a conservation restriction on these parcels.

Board of Selectmen recommend approval.

ARTICLE 34:	Easement at Town Hall
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Town Manager

To see if the Town will vote to authorize the Board of Selectmen to grant to Massachusetts Electric Company a perpetual right and easement for the purpose of providing service for the transmission of intelligence and the furnishing of electric service by an underground electric distributions system in, through, under, over, across and upon a parcel of land situated on the southerly side of Main Street, being more particularly shown as Parcel 46 on Assessor's Map 59 and shown on a plan entitled Exhibit A on file in the Town Clerks Office;

Or act in relation thereto.

This article authorizes the Board of Selectmen to grant an easement to Massachusetts Electric Company to install a transformer to serve the renovated Town Hall.

Recommendation at Town Meeting.

ARTICLE 35:	Pole Easement at Cameron Senior Center
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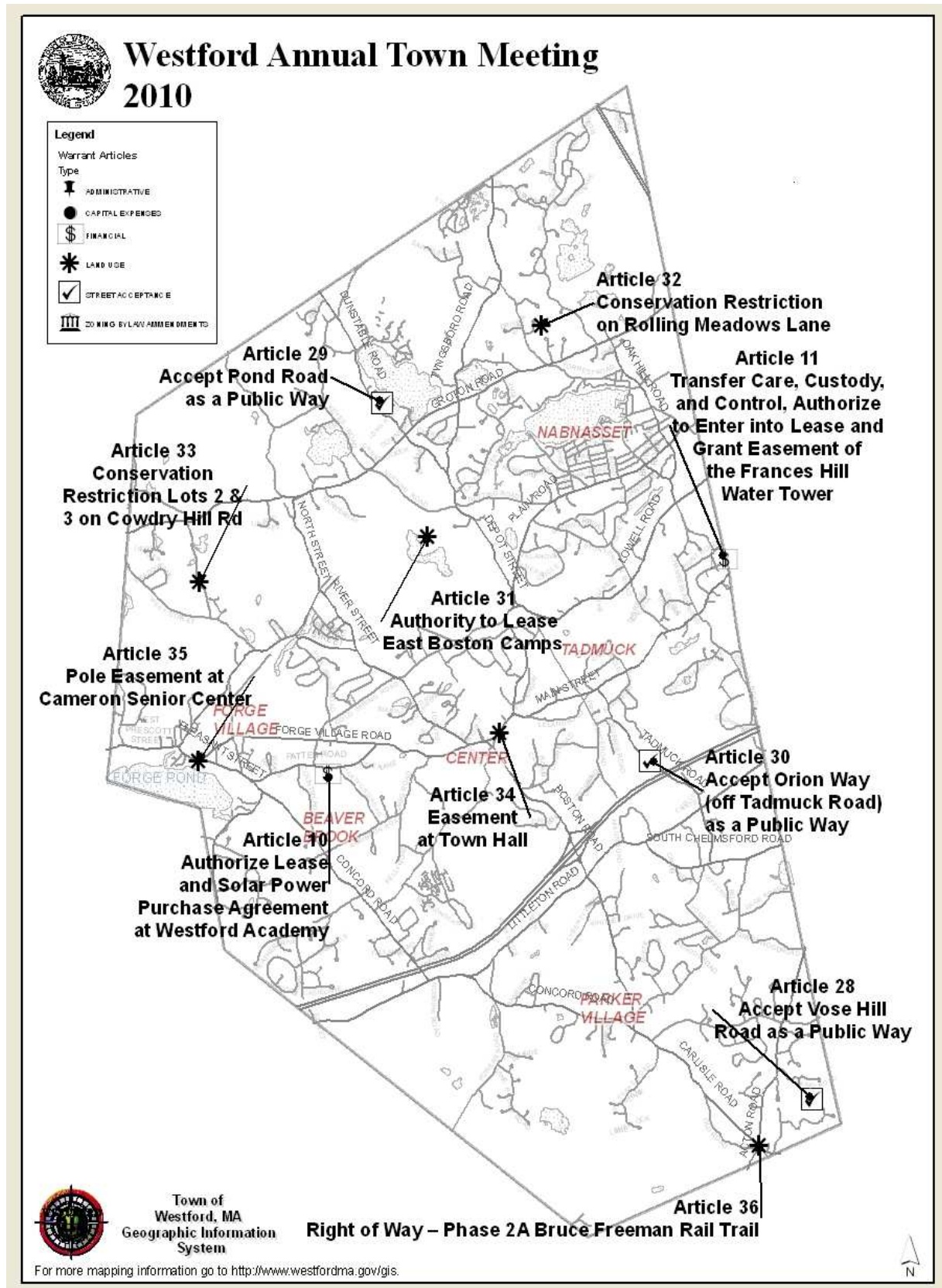
Town Manager

To see if the Town will vote to authorize the Council on Aging to grant to Massachusetts Electric Company a perpetual right and easement for the purpose of providing service for the transmission of intelligence and the furnishing of electric service by an underground electric distributions system in, through, under, over, across and upon a parcel of land situated on the southerly side of Pleasant Street, being more particularly shown as Parcel 53 on Assessor's Map 91 and shown on a plan entitled Exhibit A on file in the Town Clerks Office;

Or act in relation thereto.

This article authorizes the Council on Aging to grant an easement to Massachusetts Electric Company to install a utility pole to serve the renovated Cameron Senior Center.

Recommendation at Town Meeting.



Town of Westford
PAY CLASSIFICATION PLAN
Effective July 1, 2010

Salary Ranges per Band

BAND	MIN	MID	MAX
10	\$109,661	\$117,199	\$124,736
9	\$76,657	\$93,160	\$109,661
8	\$70,325	\$85,465	\$100,604
7	\$64,519	\$78,408	\$92,297
6	\$59,190	\$71,932	\$84,675
5	\$54,305	\$65,995	\$77,685
4	\$48,485	\$58,923	\$69,362
3	\$43,291	\$52,611	\$61,929
2	\$38,651	\$46,972	\$55,293
1	\$34,511	\$41,940	\$49,370

BAND	POSITION TITLE
10	Police Chief
10	Fire Chief
9	Finance Director
8	Assistant Town Manager
8	Director of Technology
8	Director of Land Use Management
7	Director of Human Resources
7	Highway Superintendent
7	Library Director
7	Town Engineer
7	Water Superintendent
6	Building Commissioner
6	Community Center Director
6	Director of Environmental Services
6	Director of Health Care Services
6	Director of Park, Recreation & Cemetery
6	Principal Assessor
6	Town Accountant
6	Water Treatment Manager
5	Assistant Town Engineer
5	Director of Elder Services
5	Tax Collector
5	Town Clerk
4	Assistant Library Director
4	Business Manager, Water Department
4	Compliance Manager/Water Department
4	Finance & Budget Analyst
4	Social Worker
3	Administrative Assistant to the Town Manager
3	Animal Control Officer
3	Benefits Coordinator

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BAND	POSITION TITLE
3	Public Health Nurse
3	Senior Librarian
3	Systems/Automation Manager, Library
3	Veterans Services Officer
2	Payroll Administrator
1	Activities Coordinator
1	Administrative Assistant
1	Planner I

HOURLY CLASS *	MIN	MAX
Library Page	\$8.28	\$9.08
COA Lead Van Driver	\$14.35	\$18.14
COA Van Driver	\$9.11	\$15.89
Senior Volunteer Worker	\$9.93	\$12.47
Student Intern I	\$9.93	\$11.32
Student Intern II	\$11.05	\$12.46
Student Intern III	\$12.14	\$13.60
Elder Outreach Coordinator	\$13.25	\$17.66
Receptionist/Senior Center	\$11.05	\$14.74
Evening Supervisor/Senior Center	\$11.05	\$14.74
Registrar/Senior Center	\$11.05	\$14.74
Auxiliary Firefighter	N/A	\$11.34

* Further hourly wages for temporary or seasonal employees will be compatible to, but not greater than, the wage rate provided non-contract employees.

Salary range adjustment of 2% effective 7/1/10 as submitted to Selectmen by Town Manager on 3/1/10.

Glossary

Appropriation: An authorization by Town Meeting to spend money.

Assessed valuation: The value set on real or personal property by the Board of Assessors as a basis for setting the tax rate.

Budget: A plan of financial operation embodying an estimate of proposed revenue and expenditures for a given period and the proposed means of financing them.

Capital outlay exclusion: A vote by a municipality at an election to fund a capital project or make a capital acquisition. The exclusion is added to the tax levy only during the year in which the project is being funded and may increase the tax levy above the levy ceiling.

Cherry sheet: A form from the Massachusetts Department of Revenue showing, for the following fiscal year, all the state and county charges and reimbursements to the Town for local aid and for providing specific town services. Called the Cherry Sheet because it was originally printed on cherry-colored paper.

Close outs: Unspent appropriations and actual revenues above budgeted revenues closed at year end to fund balance, which is used in the calculation of free cash.

Debt exclusion: A vote by a municipality at an election to exclude debt service payments for a particular capital project from the levy limit, which allows the Town to increase its total property tax levy above the limit set by Proposition 2½. The amount of the annual debt service payment is added to the levy limit for the life of the debt only. (See **Proposition 2½**, below.)

Debt service: Payment of interest and principal to holders of the Town's bonds and notes. Debt service can be either excluded (see **Excluded debt**, below) or non-excluded (see **Non-excluded debt**, below).

Encumbrance: Obligations in the form of purchase orders or contract or salary commitments that are chargeable to an appropriation and for which a part of the appropriation is reserved.

Enterprise funds: An accounting mechanism allowing a community to show the portion of total costs of a service that is recovered through user charges and the portion that is subsidized by the tax levy. For example, Water and Ambulance are enterprise funds.

Excluded debt: Debt for a particular capital project for which the payments are excluded from the limits set by Proposition 2 ½. (See **Debt exclusion**, above.)

Expenditure: The spending of money by the Town for programs within its approved operating budget.

Foundation budget: The target set by the state for each school district establishing the spending level necessary to provide an adequate education, as defined by the state, for all students. The foundation budget comprises both local funding and state aid.

Fiscal year: A 12-month period, starting July 1, to which the annual budget applies. The moneys appropriated at the Annual Town Meeting in May are for the next fiscal year starting July 1.

Free cash: A dollar value, certified by the state usually in late summer, that represents unspent and unencumbered income and receivables from the previous fiscal year. Town Meeting can spend this money once free cash is certified.

Full-time equivalent (FTE) employee: A measurement equal to one staff person working a full-time work schedule for one year. Employment figures are expressed as full-time

equivalent employment, a computed statistic representing the number of full-time employees that could have been employed if the reported number of hours worked by part-time employees had been worked by full-time employees. This statistic is calculated by dividing the "part-time hours paid" by the standard number of hours for full-time employees and then adding the resulting quotient to the number of full-time employees. For example, using a 40 hour work week standard, one employee working a 20 hour week and one employee working a 40 hour week would equal 1.5 FTEs.

General fund: The major Town fund created with Town receipts and tax revenues from which most Town expenses are met.

GIS: Geographical Information System.

Indirect costs: Costs of a service not reflected in the service's operating budget. A determination of these costs is necessary to analyze the total cost of service delivery. An example of an indirect cost of providing Town services would be health insurance costs for employees.

Local receipts: Collections made by the various Town departments that are not voted by the Town to offset the appropriations of a specific Town department.

Minimum recommended reserves: An amount equal to 5% of the sum of the operating budget (not including enterprise funds), estimated state charges, the allowance for abatements, and certain other amounts to be raised.

New growth: Under Proposition 2½, the taxing capacity added by new construction and other increases in the property tax base. New growth is calculated by multiplying the value associated with new construction by the tax rate of the previous fiscal year.

Non-excluded debt: Debt for which the payments are not excluded from the limits set by Proposition 2½.

Operating budget: The plan of proposed spending for the upcoming fiscal year. It is the Town's "best guess" on what it will cost to operate the Town.

Overlay account: An amount raised by the Assessors in taxes to be used for potential abatement of property taxes.

Overlay surplus: Any balance in the overlay account of a given fiscal year in excess of the amount remaining to be collected or abated can be transferred into this account. Overlay surplus may be appropriated for any lawful purpose.

Override: A vote by a municipality in an election to permanently increase the levy limit (see **Proposition 2½**, below).

Proposition 2½: An initiative law approved by Massachusetts voters in 1980. Proposition 2½ sets a limit on the amount of real and personal property taxes a community may levy, as well as a limit on the annual increase in the tax levy.

The levy limit is a restriction on the amount of property tax a community may levy. Under Proposition 2½, a community may not increase taxes more than 2½ percent over the previous year's levy (plus the value of any new growth that has occurred in the Town) and may not levy more than 2½ percent of the total full and fair cash value of all taxable real and personal property in the community (the levy ceiling).

Proposition 2½ allows cities and towns to vote in an election to exclude certain costs as well as to increase its annual levy limit. See **Debt exclusion** and **Override**, above.

Reserve fund: An amount set aside annually within the Town's budget to provide a funding source for "extraordinary and unforeseen" expenditures. The Finance Committee authorizes transfers from this fund.

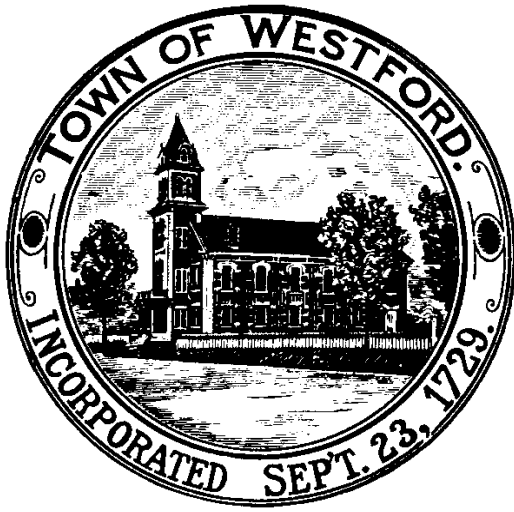
Revolving fund: Moneys, usually derived from fees, that may be used by a Town department for special use without Town Meeting appropriation.

Stabilization fund: Essentially a "rainy day" fund. It is a special reserve account created primarily to provide for capital improvements and unforeseen circumstances. It requires a two-thirds vote of Town Meeting to take money from this fund and appropriate it for expenditure.

Warrant: A list of items to be acted on by Town Meeting.

NOTES

NOTES



COME TO
TOWN MEETING
AND MAKE YOUR VOICE HEARD

SATURDAY, MARCH 27, 2010
10:00 AM
ABBOT ELEMENTARY SCHOOL

Town of Westford
55 Main Street
Westford, MA 01886

Presorted Standard
U.S. POSTAGE
PAID

Westford, MA 01886
Permit No. 12

Postal Customer – Residential
Westford, MA 01886